Southeast
Regional College

Where minds and possibilities meet.

Annual Report 2004-05

Vision

Leading the way, reaching people and communities through the power of learning.

Mission

To provide access to learning experiences and information that enable people and communities to meet the realities of today and create opportunities for tomorrow.

To achieve this…

We ***serve learners*** by using our strengths and expertise to create student-focused programs and facilitate access to programs developed by others.

We ***support communities and people*** by providing learning experiences that help them to develop and adapt to change.

We ***support*** our colleagues with cooperation, teamwork, encouragement, and mutual respect.

We ***provide collaborative, innovative leadership*** in creating and ensuring learning opportunities.

Values

We believe living is learning, and everyone should have the opportunity to learn. Access to knowledge and information is vital to health, growth, and development for individuals and communities.

We believe our plans and programs should be community based. We involve communities and community based groups in the college, and we provide support to them through community development and the use of community resources. Our activities are focused on the needs of the learners and the clients we serve. We seek partnerships and collaboration, and we practice decision-making that is open, honest, participative, and inclusive.

We place a high value on flexibility and innovation. Our programs and services are responsive to the changing needs of communities and individuals. We welcome change as opportunity, and we act as agents of positive change that reflects our vision, values and mission.

We place a high value on a positive and professional environment. Our everyday attitudes and behaviours reflect enthusiasm towards learning and work, a sense of humour in the face of challenges, and enjoyment in the company of colleagues and those we serve. We are committed to professional development.

We respect people. We appreciate diversity and encourage tolerance. We recognize individual contributions. We treat people fairly and equitably.

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Southeast Regional College

December 7, 2005

The Honourable Andrew Thomson, Minister
Saskatchewan Learning
Room 307, Legislative Building
2405 Legislative Drive
Regina, SK S4S 0B3

Dear Minister Thomson:

On behalf of the Southeast Regional College Board of Governors, I am pleased to present our Annual Report for the year ending June 30th, 2005, in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations.

Respectfully submitted,

Debbie Packet

Debbie Packet
Chairperson, Board of Governors
Southeast Regional College

106-02004/

Board Report

The year in review saw the Southeast Regional College and the Board of Governors incorporate some major initiatives in serving the population of south east Saskatchewan.

In July 2004, the Board of Governors assumed responsibility for governance of the Southeast Education Foundation Inc. The Southeast Regional College Board of Governors recognizes and passes a debt of gratitude to the Southeast Education Foundation Board of Directors for their extraordinary efforts and achievements of the Foundation since its inception, and in particular, to the long-standing, some originating, Directors who created a vision and made it a reality. This reality has supported hundreds of students in their educational pursuits and has built so many strong community and industry partnerships and College advocates throughout our region. The intent of the Southeast Regional College Board of Governors is to continue to cultivate those strong community and industry partnerships and provide even greater student support.

As well, a belief in partnership opportunities that support community and economic development, led to the adoption of the ***Community Chest*** program. The Community Chest program is providing assistance to community-based organizations and/or community driven initiatives attempting to enrich the quality of life in their communities and/or enhance community and economic development.

In preparing for the year, the Board identified three potential sources of innovation or best practices: 1) seminar attendance and reporting, 2) industry publications on Best Practices and, 3) Annual Reports from other colleges. Objectives have been to make a contact with another college and learn about their policy, governance policy, annual report, best practices, contact with their Board, etc.

Further, the Board of Governors participated in a Risk Assessment Process to examine the College's risks, and a Board Evaluation Process to review the performance of the Board of Governors in terms of leadership, followership, and team functioning to advance the College.

Governors attended graduation and scholarship ceremonies throughout the region. Provincial and national involvements in the past year included:

- ACCC Regional Consultation, Regina (November 18)
- Regional College Board Chairs Meeting with the Minister, Regina (December 16)
- ACCC College & Institute Board Chairs & Vice Chairs Symposium, Victoria, BC (January 21-23)
- "Governance Now" seminar, Regina (April 3-4)
- ACCC Annual Conference, Moncton, NB (June 5-7)

On November 2, as part of the Premier's Round Table meeting held in Weyburn, our College Board of Governors and senior management had the opportunity to meet with Honourable Andrew Thomson, Minister of Learning to identify and discuss ways to strengthen the Regional College system.

During 2004-05, the following policies were approved:

- Anti-Violence Policy
- Tendering Policy
- Board/Constituent Communications Policy

2004-05 Board of Governors *(left to right): Darcy Iversen (Ogema). Christalee Froese (Montmartre), Keith Zabolotney (Assiniboia), Debbie Packet , Vice-Chairperson (Benson), Tom Bear (Whitewood), Charlotte Hookenson (Kisbey), Edwin Haid, Chairperson (Indian Head).*

- Professional Development Chief Executive Officer
- Board of Governors Recruitment Policy (Updated)
- Duty to Accommodate/Return to Work Policy

While it is hard to say goodbye, the Board of Governors bid a fond farewell to Jim Stangel and welcomed new Governor Keith Zabolotney. Debbie Packet was appointed as Vice-Chair of the Board for the 2004-05 year.

As we reflect on the past year, the Board of Governors is proud of the innovative programs offered by the College and the role it has played in supporting labour force development in south east Saskatchewan.

2004-05 Board Meetings

10 Regular Meetings

2 Annual Meetings

4 Special Meetings

1 Conference Call

Operating Highlights from the President

INTRODUCTION

For much of the 2004-05 year, we ran short-staffed on a number of fronts. This was due to numerous factors...we attempted to time the posting of positions so staff could choose opportunities they wished to pursue, we explored declaring the Aboriginal Consultant an equity position, we undertook a study around Information Technology in order to guide our hiring's in that area, and our planning triggered the creation of new positions, amongst other factors. In certain cases, we were impacted by the challenges of recruiting in rural Saskatchewan. Later in this report, a recap of staff movement is outlined. It has taken, and will take some time for people filling new roles to get entirely up to speed. We tend to be very ambitious in our plans; such staff movement was bound to impact results.

Despite these challenges, **2004-05 was a year of significant accomplishments;** these accomplishments are outlined at some length throughout the report. It will become evident to the reader that our programming volumes were not significantly impacted by the above mentioned short-staffing; rather the impacts were more centered on some of our development work.

PLANNING AND ACCOUNTABILITY

Board Strategic Planning Session

A Strategic Planning Session involving our Board of Governors and Executive Management, together with our partners in education (the Department of Learning, SIAST, University of Regina, and the Apprenticeship and Trade Certification Commission) was held January 30 and February 1, 2005 in Moose Jaw. After hearing a number of very interesting presentations from a variety of speakers designed to offer participants an environmental scan, the planning session worked to identify opportunities, discuss issues and potential solutions, and how Southeast Regional College might have a positive impact. Eleven issues were identified; two critical priorities were determined: i) aboriginal training and ii) succession planning.

Continued Evolution of Planning and Accountability Processes

The education sector is becoming more accountable; Southeast Regional College intends to be well ahead of the curve. This year work was done to make our *"Ends"* more actionable, and a *Key*

Performance Indicator (KPI) concept was introduced. We have identified success measures and a format for the KPI report. Further, some targets have been set. We are currently working on collecting historic data and commencing reporting on current performance.

We have meshed the Department of Learning Business Plan requirements with those of our own. Our annual Business Plan also includes the College's divisional work plans. Campus Plans are now firmly entrenched as part of our planning process. The Business Plan includes detailed actions for Year 1 and general directions for Years 2 through 5.

We have not yet achieved integration of a global needs assessment into our process, nor is the model well documented, although an initial plan has been prepared. These items require attention in 2005-06.

PROGRAMMING AND DEVELOPMENT HIGHLIGHTS

Programming Volumes

Our 2004-05 Business Plan called for 807 programs, 309,162 participant hours, and 757.4 full load equivalents (FLE) to be held throughout the year. The actual programming volumes recorded in this Annual Report include 1035 programs, 415,669 participant hours, and 803.1 FLE. Detailed breakdowns of these numbers for each program area are provided later in this report with an explanation of variances of actual versus planned volumes.

When comparing the 2004-05 FLE's of 803.09 to last year's (2003-04) FLE's of 868.78, we see a decline of roughly 67 FLE's or 7.5%. Of that 67, roughly 50 of that decrease is attributable to a drop in Basic Education (BE) volumes from 156.59 to 106.9. It has been the historic nature of Basic Education volumes to fluctuate significantly from one year to the next, but in particular, to drop off when the economy picks up and jobs are more readily available. The economy in south east Saskatchewan has been booming, hence the drop in BE numbers.

Aboriginal Programming

Although Southeast Regional College does not have a high percentage of aboriginals within its boundaries, the majority are concentrated in the TransCanada region, mostly along the Qu'Appelle Valley. We have a fine track record in working with First Nations to fill their training needs. As identified in our planning session, we feel there is opportunity to be even more meaningfully involved in the aboriginal market.

Based on current volumes and reasonable projections, we created an "Aboriginal Consultant" position that will operate out of our Whitewood office. This position will be filled early in the next fiscal year. In the meantime, we continue to build relationships within the aboriginal community. This has resulted in further programming growth.

Business and Industry Division

The Business and Industry Division experienced a challenging year. The staff component for the division was not at capacity for the entire year having a full-time consultant position vacant for six months. The vacant full-time Energy Training Institute (ETI) Consultant position was filled to an 80% level with existing staff members and work distributed accordingly. Although this created new opportunities for many staff members to perform new jobs, it also temporarily reduced the focus on

programming as these staff needed time to adjust to their new jobs. In spite of these circumstances, the division performed well. Overall program registrations were up 15% over plan; overall revenue was up 24% over plan; overall actual program contributions were 6% below plan. This is largely due to the salary expense for the ETI position being charged to program costs rather than administrative costs.

In March 2005, all Business and Industry staff participated in a consultative selling program through the Canadian Professional Sales Association. This training should enhance our consultants and other frontline staff's ability to better meet client needs. We have also created our own definition of sales as follows:

> *"Southeast Regional College employees are dedicated to providing accurate, quality services in a timely manner to our clients, treating each as an equal with individual needs. All clients, without exception, are made to feel welcome, treated with integrity and given the respect that is synonymous with Southeast Regional College. Employees of Southeast Regional College are knowledgeable of their products and services. Our goal is to anticipate client needs or to offer alternative options and innovative solutions. Foremost in our minds is creating value for our clients to ensure their success."*

Business Programming

On June 22, 2004 we signed a Memorandum of Understanding with the University of Regina (U of R) that provided us access to all of their Professional Development Programs. We enjoy a wonderful partnership with the U of R Centre for Continuing Education and are excited about the training opportunities this will present to south east Saskatchewan. Initial results show 8 courses with 48 registrations were offered this year. We are forecasting increased volumes for the coming years.

Energy Training Institute (ETI)

Our ETI Consultant position heads up the Energy Training Institute – we have found it difficult to recruit to this position as we are competing with expensive energy sector wages. In this past year, we were determined to grow our own staff for this position and were pleased to select Karen Melle to fill this position. Karen had previously been the Consultant for the Estevan-Moose Mountain area.

This development period delayed some of our plans for the Energy Training Institute – a market review we had planned and a feasibility study on the training ground were not completed in this year; they have been rescheduled for 2005-06. Nonetheless, there were some important developments and new offerings brought on stream this past year:

- Petroleum Safety Training course
- Initial discussions with SIAST Wascana Campus to provide their students with safety training
- Expanding our offerings brokered through the Petroleum Industry Training Service (PITS)

Perhaps the most exciting development in the Energy Training Institute this year was the design, manufacture, and launch of our Confined Space Simulator. This state-of-the-art simulator will allow us to expand our confined space training across the Southeast Regional College region and beyond and deliver training to Crown corporations, cities and rural municipalities, oil and gas companies, the general public and more. We want to acknowledge the College's own Trent Jordens for the design and manufacturing oversight of the simulator.

Apprenticeship

One of the key challenges facing the training system is the current and growing shortage of skilled trades people. Southeast Regional College believes the solution lies partially in better alignment of SIAST, Regional Colleges, and the Apprenticeship and Trade Certification Commission (a partnership we are nurturing), as well as in challenging the traditional centralized training models. The Department of Learning has also challenged these learning partners to consider innovative approaches to apprenticeship training.

In the current year, our College is working with Parkland Regional College and the Apprenticeship and Trade Certification Commission to develop a pilot for delivering certain trade apprentices in rural Saskatchewan. Our focus has been on trades related to the potash industry. We are developing a proposal for the Industrial Mechanics trade that would see training delivered entirely in rural Saskatchewan.

On another front, Southeast Regional College and the Energy Training Institute have been approached by the Canadian Association of Oil Well Drilling Contractors to endorse the development of three oil and gas rig technician trades in Saskatchewan. These trades currently exist in Alberta. We are pleased that the reputation of the Energy Training Institute has been acknowledged in the application process. We believe that this type of training is best resident in the active oil and gas fields in rural Saskatchewan and as such, have had initial discussions with Prairie West and Cypress Hills Regional Colleges to consider a joint proposal.

Other Program Developments/Highlights

The following are noteworthy developments from 2004-05:

- Safety and Work Readiness Credit High School Curriculum. This curriculum, which includes both classroom and safety certificate training, has been under development for the past year. Our Early Safety Training Committee and all partner representatives are very excited to be playing a leadership role in this important endeavor.
- Saskatchewan Building Officials Association (SBOA). The College has been the exclusive trainer for Level 1 of the SBOA. In the past year we have entered an agreement with the Building Officials to provide Level 2 and Level 3 training. Development is underway.
- Line Alert Device. We have partnered with an inventor to provide training around a device which should revolutionize the manner in which excavation around buried utilities takes place. We are pleased to have been part of the steering committee to bring this product to market. We are well along in the development of the web-based training that will be required in order to be certified in the use of the product.
- Our Early Safety Training program was expanded to the community of Assiniboia in the past year with the formulation of a local Early Safety Training committee.
- The Rural and Northern Older Worker Project was offered through the Southeast Regional College in the past year. Eight students participated in this very successful program. At the end of the project, all were either employed or setting up their own business.

COMMUNITY

Community and Economic Development

The Community Chest Program became a reality in 2004-05; eight applications were received in the first submission, two of which were approved. Community Chest Policy lays out criteria under which the College might provide real and/or in-kind support for projects, initiatives, and community groups who are undertaking community and/or economic development initiatives.

Under the guidance of the Sunrise Community Futures group, Southeast Regional College participated in a feasibility study for a Business Incubator in Weyburn. The results of the study suggested the project should not proceed; therefore sponsorship was dropped.

Plans to develop support mechanisms and policy to encourage even greater community involvement by our staff were not addressed in the current year.

Southeast Education Foundation

Southeast Regional College assumed responsibility for management of the Southeast Education Foundation in the past year. A great deal of work was done by management and a "Repositioning for the Future" study concluded. The study calls for focusing our efforts around scholarships, planned giving, bequests, as well as pursuing new opportunities around a "careership" concept.

HUMAN RESOURCES

Organizational Structure Adjustments

Based on the results from the Strategic Planning Session in Moose Jaw, a new college-wide Human Resource Plan was developed by the Executive Management group at a Duck Mountain retreat in February. This plan called for the creation of new positions – an Aboriginal/Apprenticeship Consultant, Job Start Future Skills Secretary (.2 FTE), and under the umbrella of succession planning, an Associate Dean of Academics. It also called for an increase in full-time equivalents in the Finance Department (.2 Accounts Payable and .1 Payroll Clerk). Plans were also made to hire a Facilities Manager to get our campus facilities up to an acceptable standard. These adjustments to the organizational structure were presented to staff at the 2005 Spring Business Meeting in Weyburn.

Optimizing our Human Resources

Based on a long-term strategy for improving our organizational culture, we continued a number of initiatives in 2004-05 that were initiated in earlier years and, as well, undertook some new ones:

1) Opening up communication.
   We are working hard at keeping our staff informed and sharing key information with them. We've entrenched an Annual Fall Staff Convention, a Spring Business Meeting, monthly briefings to staff through conference calls, regular campus visits including in the past year sharing the Foundation Repositioning Paper and the Information Technology Study. In addition, our Board of Governor meetings rotate to all campuses once in a two-year period – local staff are invited to attend the Board meeting at that time. We continued with the JUMP Committee (Joint Union Management Program) meetings and discussed a number of issues of joint interest.

"We are working hard at keeping our staff informed"

2) Work flexibility.
This included greater accommodation for staff in all locations to potentially fill jobs that traditionally may not have been located in their home community. Although no jobs were filled in this manner at this point in time, it was an important policy decision to open up future opportunities. Using the same criteria, we were able to move our Marketing Manager Gloria Stevenson from working in Weyburn to working in her home in Whitewood.

3) Global posting concept.
We explored a number of concepts with our staff as we filled the numerous positions that are outlined earlier in this report. Some of these principles include: internal preference; some latitude to grow into the position; some qualifications may preclude internal applicant; positions filled based on qualifications and seniority; and equity group preference for some positions e.g. Aboriginal Consultant. Although we were not able to operationalize all of these concepts, staff seemed to appreciate the logic behind them and in particular, the desire to allow all staff to explore any and all posting opportunities.

4) Policy development.
Again, we're making headway in bringing policy that will allow for more consistent treatment of staff. Examples of those examined this year include the computer loan purchase plan, pressing necessity policy, years of service awards, conference attendance policy, and return to work program.

We are pleased that we have been able to fill many of the opportunities that have arisen within the College in the last year from amongst the ranks of existing staff. We are taking the approach that should someone show the appropriate aptitudes and be demonstrating a desire to improve themselves by taking classes towards the required credentialization, then we are prepared to have them take on the responsibilities of a job for which they may not be immediately qualified and allow them to grow into the position.

Although we had planned this year to conduct a climate survey we have had to delay its introduction until next year.

Staff Movement

We bid farewell to Sandy Alexander from her position as Manager, Admin Services on July 31, 2004; Cheryl Busby, our Human Resource Manager left for the Watershed Corporation in November 2004 and Sherry Leach, the Executive Director of the Foundation left to pursue other opportunities in December 2004, while Xiang Li, our Accounting Technician moved to Toronto on April 30, 2005.

With these departures from the organization and new positions outlined above, below is a list of staff movement and postings throughout this past year:

- Human Resource Manager vacant position was filled by Robin Williams.
- Anna Fish relocated as a BE Instructor from Estevan to Weyburn to fill the position vacated by Robin.
- Sandy Madigan moved from Office Education Instructor in Weyburn to a BE Instructor in Estevan.
- Postings for the following positions were advertised: ETI Consultant, Job Start/Future Skills .2 Secretary, Accounting Technician, Aboriginal Consultant, TransCanada Consultant, Southeast Education Foundation Executive Director, Information Technology Manager, and

Associate Dean of Academics. While the positions were not filled in the 2004-05 year, plans were in place to hire early in the new fiscal year.
- Each campus is presently seeking and putting in place a casual support person who will be available to fill in during peak business times, permanent staff vacations, training and sick times.
- The Facilities Manager contract has not yet been tendered.

Service Awards

Below is a list of staff that achieved 5-year service increments and will be recognized with Service Awards at the 2005 Fall Staff Convention:

5 Year Service Award:	Cindy Herberholz Joedy Wallin Kim Bye
10 Year Service Award:	Charlotte Halabuza Bev Kulach
15 Year Service Award:	Heather Donald Donna Windecker Bonnie Adacsi-Cooke
20 Year Service Award:	Brian Binns
25 Year Service Award*:	Ed Zychkowski Gloria Stevenson Carole Olson

** Up until this year, there were no service awards recognized beyond 20 years; we are therefore catching up on awards this year – Ed Zychkowski actually had his 26th anniversary of service with the College in 2004-05, Gloria Stevenson her 29th anniversary, and Carole Olson her 26th.*

MARKETING

Market Responsiveness

2004-05 was the first full year we operated with our new Marketing Manager, Gloria Stevenson in place, Gloria having assumed the role on June 1, 2004. One of the major thrusts behind creating a marketing position was to improve the College's market responsiveness. A priority was to formalize our needs assessment process and although its development is still underway, there are several examples of effective needs assessment that were in use in the past year. These include: completion of Campus Plans for each of our four business districts (this is the third year of Campus Plans; they are intended to drive our local needs), the development of a business plan for expansion into the

Moosomin market, a feasibility study was undertaken around the Confined Space Simulator, and the *"Planning Context/Environmental Scan"* within the Business Plan itself. We have also commenced work on tracking how registrants hear about classes and some initial work has begun on student/ instructor surveys.

Image and Visual Identity

We made great strides in this past year around improving all of our visual representations. Our Southeast Regional College logo was updated and we developed a complete new set of identity standards. We also ran a contest to select a new slogan; Jim Stangel, a former Board member, was the winner and we proudly use his suggested slogan of *"Where minds and possibilities meet."* A modern photographic library was created using our own students as the subjects. Using these new tools, we had a complete redesign of all of our communication materials from letterhead through to brochures and posters, presentation folders, business cards, and ad templates. A new format was introduced for our TradeWinds programming publication, and for global advertising brochures. Finally, we purchased a very smart looking tradeshow booth that utilizes the new identity standards, logo, photographs, and slogan. We are also proud of the promotional nature of our Confined Space Simulator that encompasses our new identity standards.

Enhancing our Marketing Practices

Having a skilled and full-time Marketing Manager has also allowed us to become more disciplined and opportunistic around marketing opportunities. For example, we have introduced a comprehensive process for the compilation of our Annual Report. We have also drafted a new planning tool for how to be more successful in launching new products – we intend to try this new process for the launching of our Confined Space Simulator. We are seizing marketing opportunities that were heretofore unrealized via the issuing of news releases and sponsoring of media events.

FIXED ASSETS

Information Technology (IT)

We purchased 30 new computer workstations as part of our ongoing modernization of our fleet. In the last three years, we have replaced 90 workstations, dropping the average age from 5 years to 3 years. We also upgraded servers in Indian Head, Whitewood, Moosomin and Assiniboia and installed branch office software which moves the backup function to Weyburn and also allows for remote maintenance of the workstations. We also upgraded various software to the current versions.

With a vacancy in the IT Manager position, we took the opportunity to hire an external consultant to undertake a review of our entire information technology function. Larry Thompson was contracted to do this study. His review assessed our existing hardware and software for its adequacy for our organization, as well as how the College supports the IT function. The IT study will guide our efforts in the coming months and years.

Confined Space Simulator & Truck

Facilities

Our goal around facilities is to create an environment conducive to learning. A number of initiatives were commenced in the past year to bring facilities up to a reasonable standard of comfort:

- improvements to heating, ventilation, and air conditioning in the Whitewood campus.
- temporary improvements to the Moosomin Basic Education facilities while we await a longer term solution for the Moosomin campus.
- procurement of additional space in Weyburn involving the swapping of space with the High School and renovations to the newly acquired space (the old High School art room) which will be used as our ETI classroom.
- conversion of the old school division board room in Weyburn to a classroom including installing an access door from the main hallway.
- upgrades to other portions of the Weyburn facility to match the upgrades that took place when the College first occupied the facility in 2001.
- resolution of ventilation issues in various parts of the Weyburn facility.
- increased the capacity of the Indian Head Basic Education computer lab.

Expanded programming in both the Assiniboia and Moosomin campuses is straining our facilities there. In Moosomin, we have no space for Business and Industry programming and function only at the grace of the Town of Moosomin, who has allowed us the use of their town hall and town office meeting room. In Assiniboia, the cost of renting additional space beyond our permanent campus has reached a point where we need to acquire additional space.

In the longer term, we feel the Estevan campus may be the next one to feel physical constraints.

FINANCE AND ADMINISTRATION

Financial Review

The financial results for 2004-05 show a deficit of $117,921 which is larger than the anticipated deficit of $10,225. On the revenue side, almost $382,000 was generated over plan. The College received an unplanned $110,000 in funding from Saskatchewan Learning for capital expenditures. Much of this funding will be expended over the summer 2005 to improve heating and cooling issues in Whitewood and to add additional classroom space in Weyburn and address temperature and

ventilation issues. On the programming side, the Energy Training Institute, which provides safety training to business and industry, surpassed its targets across the region. As well, a federal training initiative for training older workers, that was not anticipated to continue, was extended.

On the expenditure side, higher than expected spending of $489,000 contributed to the deficit. The additional costs related to the unplanned programs are a significant part of this over expenditure as indicated by the higher than planned costs for agency contracts, equipment and resale items. Higher than budgeted amortization costs add to the over expenditure.

The deficit reduces the balance of the College's net assets to $2,588,790. Of this, $1,429,888 is invested in capital assets, $174,528 is unrestricted and $984,374 has been restricted by the Board for specific purposes.

Utilization for Surplus

A plan for the utilization of our surplus was previously approved. Below is a brief report on the progress related to this plan, with expenditures to date:

- $55,840 for upgrading administrative workstations
- $49,652 for IT review recommendations
- $16,454 for a display booth and four banner bugs for tradeshows and events
- $49,942 for the confined space simulator
- $19,546 for development costs relating to Line Alert

As of June 30, 2005, the Board of Governors has restricted funds for research and development of additional programming opportunities relating to Building Code Training for Canadians and Line Alert ($125,454); to fund the creation of the Community Chest ($50,000); to fund a staffing plan to address succession issues and alleviate some temporary workload issues ($389,711); to implement the remaining recommendations of the IT consultant ($143,960); to address capacity and image issues with College facilities ($234,289) and to update and replace furniture and equipment ($40,960).

Risk Assessment

As planned, we initiated a risk assessment study with the use of an external resource from the firm of KPMG. Separate sessions with Executive Management and Governors were conducted and various risks identified and ranked. A discussion around the variances in the rankings together with the intended outcome of developing a reserve policy, are yet to be completed.

Enhanced Budgeting and Monitoring Process

We have instituted improved budgeting and monitoring processes and have trained all of our staff that are involved in the budgeting process thereon. Our objective was to reduce the *actual to budget* variances; some success has been achieved. Our actual deficit for this year was $117,921 versus a budgeted deficit of $10,225. Budgeting and monitoring process improvements are ongoing.

Progress on concluding some of our other projects (e.g. a statement interpretation legend, pricing policy, and a system for allocating revenues and expenses) were impacted by operating short-staffed in the Finance/Administration area for much of the year.

TECHNOLOGY ENHANCED LEARNING (TEL)

Throughout the 2004-05 program year, Southeast Regional College continued to explore new ways to utilize existing technologies and supports to greater capacity, as well as to research new technologies in relation to the College's long-term TEL strategic plan. As such, Southeast Regional College continued to promote and support various distance learning options (SCN, on-line, and video-conferencing).

In September 2004, Southeast Regional College piloted its video-conferencing network to deliver a full-time Business Certificate program between its Weyburn and Estevan campuses. The technology was positively embraced and deemed a success by both the students and instructor. As a result, this has lead to discussions regarding ways to further enhance and expand the network.

On May 25, 2005 Southeast Regional College hosted a simultaneous official opening of its "Interactive Cyber Learning" (video-conferencing) network between its Weyburn and Estevan campuses. The simultaneous event was celebrated by representatives from the Department of Learning, SIAST, U of R, students, instructors, College staff, and the media.

In June 2005, members of Southeast Regional College's TEL Steering committee attended the international Ed-Media conference held in Montreal. The ED-Media conference is designed as a forum for exchanging information related to the research, development, and application of topics related to the areas of multimedia, hypermedia, and telecommunications in relation to distance education. As such, Southeast Regional College had the opportunity to gather valuable information and contacts, which will aid the College in the planning and development of its future TEL endeavors.

CLOSING

In closing, I wish to thank the Board of Governors for their vision, guidance, and support throughout the year. Our dedicated management and staff deserve all the credit for the accomplishments outlined herein. Most importantly, my thanks to our clients and students – you are why we are here and why we strive to innovate and serve.

Programs and Services

Power Engineering

SKILLS TRAINING - INSTITUTE CREDIT

This section contains a summary of programs and courses delivered in partnership with Saskatchewan Institute of Applied Science and Technology (SIAST) both on a full-time and part-time basis. Funding for full-time programs comes from the Saskatchewan Skills Extension Program (SSEP) and other federal or provincial sources.

The following full-time programs were offered in 2004-05: Business Certificate Program, Assiniboia and Weyburn; Cosmetology, Estevan; Power Engineering, Estevan; Home Care/Special Care Aide, Whitewood; Tri-Trades, Moosomin; Electrician, Weyburn; Office Education, Weyburn; Primary Care Paramedic, Weyburn; Welding, Assiniboia and Weyburn.

Part-time credit training continues to be a common choice for students within our area. This form of learning allows interested students to earn credits in a variety of programs and continuing to work if they so desire. Home Care/Special Care Aide, Education Assistant, Early Childhood Education Certificate, Heavy Equipment Operator, and Computer Works are examples of part-time credit programs that were delivered.

When compared to the previous year, the College full-time student enrollments for the 2004-05 year have decreased by 33%, part-time registrations have increased by 39% and other registrations have increased by 112%. These numbers support the trend seen in our College when the unemployment rate is low. Historically, when employment opportunities are growing, registrations at the College, especially in full-time programs, decline. Conversely, part-time registrations increase. Our region has experienced a significant increase in job opportunities, especially in the oil and gas sector.

Full load equivalents (FLE) within the Skills Training area of programs have declined 5% compared to the previous year. This decrease is explained by the reduced number of student enrollments for full-time credit programs which have more participants hours and hence more FLE's than part-time or other credit programming.

SKILLS TRAINING - INDUSTRY CREDIT

Skills Training - Industry Credit is the major program area within the Business and Industry division representing 80% of total casual student enrollments. Much of College success in this program area can be attributed to the partnerships the College has established and maintained over the years. These include a strong relationship with the energy sector through the Energy Training Institute Advisory Board who continues to provide valuable insight into the needs of the energy sector. The College continues to work with Prairie Driver Training Services to deliver truck driver training to clients in our region. Our sound relationship with the Petroleum Industry Training Services (PITS) resulted in the addition of several new courses for 2004-05; included was the Petroleum Safety Training course that has been very popular. This course is CD-ROM based and is offered at various locations throughout our region as no instructor is required. It also allows flexibility for students as they can train when their time schedule permits. Finally, the Early Safety Training Program continues to be a popular means for young students in our area to attain safety certification helping them to secure employment and learn to work safely. Southeast Regional College is proud to be a founding member of this program.

Enrollments for full, part-time and casual students increased by 6 % over the previous year while full load equivalents increased by 1.3%. As in previous years, the majority of this growth was from the delivery of safety training through our Energy Training Institute.

SKILLS TRAINING - WORKBASED

The increase in funding was a result of an increase in the number of trainees and contracts. As well, the number of trainees per contract increased. As the program becomes better known, more employers are utilizing the program. The program assists in providing employers with workbased on-the-job training for the unemployed.

SKILLS TRAINING - NON CREDIT

This program area contains courses delivered by the College that are categorized in the areas of Industry Non Credit, Community/Individual Development, and Personal Interest Non Credit courses. Over the last few years the College has placed less emphasis on Community/Individual and Personal Interest courses. The Industry Non Credit area continues to grow however, showing a 7% increase in enrollments over the previous year. The majority of this growth is attributed to the partnership with the Centre for Continuing Education at the University of Regina. The partnership gives the College access to a variety of programs focused on Business and Professional Development and has proven a popular addition to our program offerings. Lastly, full load equivalents have decreased by 3.5% over the previous year. This is explained by the fact that the courses in the program mix for this area were of shorter duration and less participant hours than courses offered the previous year.

BASIC EDUCATION

Basic Education allows individuals to return to school to upgrade their education. Students study at their own pace, suitable to their individual needs and abilities. The program prepares students for further post-secondary educational opportunities and/or employment that requires secondary school completion. Basic Education includes Literacy, English as a Second Language, Family Literacy, General Education Development (GED) and Employability Skills as well as Adult 10 and Adult 12.

In 2004-05, Adult 10 and 12 programs were offered full-time in Estevan, Weyburn, Indian Head and Moosomin. Employability skills were incorporated into all programs. There were 38 tutor/student matches in the Literacy and English as a Second Language program. Students received one-on-one tutoring from volunteer tutors. Students and tutors were supported by four Literacy Attendants based throughout the region.

Academic GED programs and examinations were offered in four locations to 55 FTE participants. 2004-05 part-time students are included in this calculation. Ongoing modification to the system makes data incomparable between the two years.

Highlights of the 2004-05 programming year in the Basic Education area included high student success rates and continuous intake policy, which assists in making wait lists more manageable, and increases accessibility for learners. We had a high number of Grade 12 graduates this year with 35% going on to post-secondary training. High student completion rates are attributed to appropriate assessment, screening, counselling and implementation of individualized learning plans.

This past year, we have worked with high schools to deliver labs in senior science classes as required. Online delivery was also offered when there were only one or two students in a Math 30 C class. Work Experience 30 was offered in Moosomin. All locations delivered instruction in word processing and internet skills. Driver education and testing for a driver's license were offered in partnership with SGI. This removed one more barrier to employment for many of our students in Indian Head.

UNIVERSITY

Southeast Regional College offers the first year and some second year university courses throughout the region as an off-campus site for the University of Regina and the University of Saskatchewan in the faculties of Arts, Science, Pre-Administration, Fine Arts, and Pre-Professional (e.g. Social Work, Human Justice).

The delivery of these courses in the Moose Mountain and Weyburn/Big Muddy areas was either through face-to-face lecture or over the Saskatchewan Telecommunications Network (SCN). In the Coteau and TransCanada areas, SCN delivery was used. These different modes of delivery increase access to the learner in rural Saskatchewan and make it more viable for the College to offer classes with smaller numbers of learners.

In the fall semester we offered 15 face-to-face classes (3 credit hour) with 202 registrations. The winter semester had 17 face-to-face classes with 199 registrations. These numbers do not include SCN or online classes.

We continue to promote, support and grow in offering distance learning options. In 2004-05, Micro Economics 120 was offered to the SIAST Business students in Weyburn and Estevan in a face-to-face format in Weyburn and through the Technology Enhanced Learning (TEL) equipment in Estevan. University students in Weyburn and Estevan also attended the class along with the SIAST students. Through Campus Saskatchewan, Economics 120 was transferable to Economics 201 (Micro Economics) at the University of Regina. University of Regina students were allowed to be visiting students at SIAST in order to receive this transfer credit. Campus Saskatchewan visiting application forms were signed by the University of Regina prior to beginning the class. This verifies that the students have permission to take the class for transfer credit. Economics 121 (Macro Economics) and Stats 120 were also offered in the same way and were transferable to Economics 202 (Macro Economics) and Stats 151 at the University of Regina.

The Licensed Practical Nursing (LPN) students in Estevan took the Sociology 100 class for transfer credit . This class was offered in a face-to-face format. LPN students need a Sociology class in their program of study. Campus Saskatchewan forms were sent to SIAST for permission to take Sociology 100 from the University of Regina for the transfer credit.

Campus Saskatchewan forms are signed by the home institution in all cases giving permission for transfer credit. This allows the College to make good use of transfer credits and therefore minimize offering repetitive classes.

LEARNER SUPPORT

Southeast Regional College provides career counselling to individuals and groups within the south east region.

Counsellors provide assessment , testing, workshops, and one-to-one sessions to assist individuals in identifying interests, skills, and aptitudes. Counsellors assist individuals by providing information about careers, educational programs/institutions, labour markets and funding options. Learners receive assistance in defining career goals and referrals where appropriate. Intake/assessment is performed as a team including student, counsellor and instructor. This procedure ensures that learners are receiving appropriate placements, learning supports and setting attainable goals.

The College is also proud to be linked to the Southeast Education Foundation, which provides scholarships to our students. We also continue to maintain a close working relationship with Career and Employment Services throughout our region.

Exam invigilation takes place at each of the campus locations. The College offers exam writing locations for distance education students from learning institutes and corporations as needed. Learners have access to computers, technical support and quiet testing rooms.

Southeast Regional College
Comprehensive Enrollment by Program Group

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	159	158	8	181,043	201.16	106	219	0	166,680	185.20
	Other:		6	2	304	0.34	9	8	2	5,161	5.73
	Apprenticeship & Trade										
	Total Institute Credit	159	164	10	181,347	201.50	115	227	2	171,841	190.93
	Industry Credit										
	Total Industry Credit	8	500	2,675	70,816	295.06	13	591	2,780	71,768	299.04
	Workbased Training										
	Total Workbased Training	82			39,360	82.00	83			39,840	83.00
	Non-Credit										
	Total Non-Credit		152	626	20,015	83.39	11	151	669	19,296	80.40
Total Skills Training Credit		249	816	3,311	311,538	661.95	222	969	3,451	302,745	653.37
Basic Education	**Basic Education Credit**										
	Adult 12	113	9		92,962	103.29	86	11		67,784	75.32
	Adult 10	62	2		47,969	53.30	45	1		28,421	31.58
	Academic GED										
	Total BE Credit	175	11	0	140,931	156.59	131	12	0	96,205	106.90
	Basic Education Non-Credit										
	Employability/Life Skills	5			45	0.11					
	English Language Training										
	General Academic Studies	36			1,767	4.21	8			240	0.57
	Literacy			47		n/a			38		n/a
	Total BE Non-Credit	41	0	47	1,812	4.32	8	0	38	240	0.57
Total Basic Education		216	11	47	142,743	160.91	139	12	38	96,445	107.47
University	***Total University***	33	92		17,910	45.92	30	73		16,479	42.25
Total		498	919	3,358	472,191	868.78	391	1,054	3,489	415,669	803.09

Southeast Regional College
Comprehensive Enrollment by Program Group

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
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	Adult 10	62	2		47,969	53.30	45	1		28,421	31.58
	Academic GED										
	Total BE Credit	175	11	0	140,931	156.59	131	12	0	96,205	106.90
	Basic Education Non-Credit										
	Employability/Life Skills	5			45	0.11					
	English Language Training										
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Campus by Campus Reports

Pre-Employment Electrician

The Southeast Regional College region is divided into four districts. These include Big Muddy, Coteau, Moose Mountain and TransCanada districts. Each district delivers a variety of programs in the Skills Training Institute, Industry Credit and Non Credit areas. The districts have achieved a successful year in 2004-05. Following is a regional summary of the program activity by districts.

"Southeast Regional College represents a connection between people and their community. Accessibility to higher education eliminates economic barriers, and brings about brighter futures in a variety of ways within our region. My college demonstrates its commitment to me and other students through their progressive approach in facilitating distance learning. A combination of innovative ways of delivering quality education enables students to go beyond their first year of university. One of the most important issues students deal with during their college career is sorting out what direction they should take, and how to get there. The post secondary counselling at SRC is excellent. I encourage anyone who is interested in furthering their education, and ultimately their career to check Southeast Regional College."

-- Kristy Walters, University Student

Southeast Regional College
Comprehensive Enrollment by Program Group - Big Muddy Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	57	23	1	48,223	53.95	41	44		50,377	60.40
	Other:						9	8		723	5.73
	Apprenticeship & Trade										
	Total Institute Credit	57	23	1	48,223	53.95	50	52	0	51,100	66.13
	Industry Credit										
	Total Industry Credit	8	128	695	22,277	92.82	13	113	668	19,740	81.59
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		52	150	7,696	32.07		62	167	5,755	23.33
Total Skills Training Credit		65	203	846	78,196	178.84	63	227	835	76,595	171.05
Basic Education	**Basic Education Credit**										
	Adult 12	28	8		22,779	25.31	34			21,252	23.61
	Adult 10	11	1		8,883	9.87	12			7,969	9.87
	Academic GED										
	Total BE Credit	39	9	0	31,662	35.18	46	0	0	29,221	33.48
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies										
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	0	0	0	0	0.00	0	0	0	0	0.00
Total Basic Education		39	9	0	31,662	35.00	46	0	0	29,221	33.48
University	***Total University***	24	49		11,304	28.98	19	56		10,389	27.04
Total		128	261	846	121,162	243.00	128	283	835	116,205	231.57

Southeast Regional College
Comprehensive Enrollment by Program Group - Big Muddy Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	57	23	1	48,223	53.95	41	44		50,377	60.40
	Other:						9	8		723	5.73
	Apprenticeship & Trade										
	Total Institute Credit	57	23	1	48,223	53.95	50	52	0	51,100	66.13
	Industry Credit										
	Total Industry Credit	8	128	695	22,277	92.82	13	113	668	19,740	81.59
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		52	150	7,696	32.07		62	167	5,755	23.33
Total Skills Training Credit		65	203	846	78,196	178.84	63	227	835	76,595	171.05
Basic Education	**Basic Education Credit**										
	Adult 12	28	8		22,779	25.31	34			21,252	23.61
	Adult 10	11	1		8,883	9.87	12			7,969	9.87
	Academic GED										
	Total BE Credit	39	9	0	31,662	35.18	46	0	0	29,221	33.48
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies										
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	0	0	0	0	0.00	0	0	0	0	0.00
Total Basic Education		39	9	0	31,662	35.00	46	0	0	29,221	33.48
University	***Total University***	24	49		11,304	28.98	19	56		10,389	27.04
Total		128	261	846	121,162	243.00	128	283	835	116,205	231.57

Truck Driver Training

BIG MUDDY DISTRICT

Weyburn is the main campus location for this district. It also serves as the head office for Southeast Regional College. The oil and gas sector is very active in the district creating numerous training opportunities for the College. The announcement of the CO_2 Flood Project planned by Apache will extend the life of the Midale fields for years. Together with the Encana Project started a few years ago, the industry will have a bright future in south Saskatchewan for many years.

Skills Training Credit

This area is comprised of full and part-time Institute Credit programs and Industry Credit courses. In 2004-05, the campus delivered four full-time credit programs. These included Pre-employment Welding, Pre-employment Electrician, Business Certificate, and Office Education. The Business Certificate program was delivered using the video-conferencing system linking the Weyburn and Estevan campuses. This was a cost effective method of delivering the program to two communities as only one instructor was required to teach the program. The instructor was based in Weyburn and classes were sent via the internet to Estevan using the video-conferencing equipment. Nine students graduated from the program.

Part-time credit modules were also delivered in the district during the 2004-05 program year. A Heavy Equipment Operator program was delivered in Weyburn in partnership with the City of Weyburn. This program trained students in the operation of different pieces of heavy equipment enabling them to learn skills and improve their employment opportunities. The College partnered with the city to build an access road at the city landfill enabling the students to learn and practice skills while in a practical setting.

The district realized a 26% increase in student enrollments and a 23% increase in full load equivalents (FLE) during the 2004-05 program year.

Industry Credit training remains the major program area for the district. The majority is safety training delivered through our Energy Training Institute (ETI). The need for this training continues to grow as employers are becoming much more conscious of their obligations under both the federal and provincial law. The district experienced a slight decrease of 5% in student enrollments and a 14% decrease in FLE's when compared to the previous year.

Skills Training Non Credit

Many of the courses offered in this program area are part of the program mix for ETI. The district realized a 13% increase in student enrollments and a 37% decrease in FLE's when compared to last year. The decrease in FLE's is a result of offering a different program mix containing courses of shorter duration than courses offered in the previous year.

"Attending the Southeast Regional College for my first year of university was a positive experience. The class sizes were small, teachers were friendly, and a lot of my friends from school attended as well. The staff and university advisor were always helpful and answered any questions that I had. Being able to attend my first year of university in Weyburn was also financially beneficial as my costs to attend were greatly reduced. The Southeast Regional College is a great place to go for your first year of university."

-- Ashley Bloor, University Student

"University is a two-fold experience: it can be extremely strenuous and extremely rewarding. Most first year students will side with the former. The assignments are tough, the tests are horrible, and stress becomes an everyday occurrence. Taking classes here at home was an ideal advantage. Besides, if you work hard, you have a good excuse to play hard. I would definitely recommend it!"

--Shaheen Lotun, University Student

Southeast Regional College
Comprehensive Enrollment by Program Group - Coteau Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	20	26		24,702	27.45	15	48		38,191	42.43
	Other:										
	Apprenticeship & Trade										
	Total Institute Credit	20	26	0	24,702	27.45	15	48	0	38,191	42.43
	Industry Credit										
	Total Industry Credit		26	234	4,307	17.95		51	267	5,717	23.82
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		4	128	1,487	6.20	11	23	147	6,623	27.60
Total Skills Training Credit		20	56	362	30,496	51.60	26	122	414	50,531	93.85
Basic Education	**Basic Education Credit**										
	Adult 12										
	Adult 10										
	Academic GED										
	Total BE Credit	0	0	0	0	0.00	0	0	0	0	0.00
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies										
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	0	0	0	0	0.00	0	0	0	0	0.00
Total Basic Education		0	0	0	0	0.00	0	0	0	0	0.00
University	***Total University***		3		114	0.29		0			0.00
Total		20	59	362	30,610	51.89	26	122	414	50,531	93.85

Southeast Regional College
Comprehensive Enrollment by Program Group - Coteau Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	20	26		24,702	27.45	15	48		38,191	42.43
	Other:										
	Apprenticeship & Trade										
	Total Institute Credit	20	26	0	24,702	27.45	15	48	0	38,191	42.43
	Industry Credit										
	Total Industry Credit		26	234	4,307	17.95		51	267	5,717	23.82
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		4	128	1,487	6.20	11	23	147	6,623	27.60
Total Skills Training Credit		20	56	362	30,496	51.60	26	122	414	50,531	93.85
Basic Education	**Basic Education Credit**										
	Adult 12										
	Adult 10										
	Academic GED										
	Total BE Credit	0	0	0	0	0.00	0	0	0	0	0.00
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies										
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	0	0	0	0	0.00	0	0	0	0	0.00
Total Basic Education		0	0	0	0	0.00	0	0	0	0	0.00
University	***Total University***		3		114	0.29		0			0.00
Total		20	59	362	30,610	51.89	26	122	414	50,531	93.85

COTEAU DISTRICT

The main campus location for this district is in Assiniboia. The 2004-05 year was the second full year of operation of the Assiniboia campus after the decision to re-establish the campus in 2002-03. Program activity for the district continues to grow at a pace that exceeds the district business plan. Accordingly, the College increased staffing levels at the campus, increasing the program delivery position from a .4 to a .8 full-time equivalent position. The College is also considering options for expansion of space in Assiniboia to accommodate the increase in program activity. It is important to note that other communities and clients outside of Assiniboia contribute to the success of the district, including for example, the town of Coronach and the SaskPower Popular River Power Station.

Skills Training Credit

This area is comprised of full and part-time Institute Credit programs and Industry Credit courses. Two full-time credit programs were offered at the campus. The Business Certificate program was offered again, while a Pre-employment Welding program was added to the program mix. During 2004-05 the campus also delivered part–time credit training. A Heavy Equipment Operator program was delivered in May in partnership with rural municipalities in the area. This partnership included building RM roads in return for cost sharing and in-kind contributions from the municipalities. The Custom Harvester program continues to be a popular offering for the campus. The program was again delivered in 2004-05 in partnership with the Canadian Custom Harvesters Association. Participants came from as far away as Great Britain. As a result of these offerings, student enrollments increased 37% and full load equivalents (FLE) increased by 55% over the previous year.

Industry Credit training continues to expand in the district with much of the growth realized from safety training offered through our Energy Training Institute. Another highlight for the campus was the establishment of an Early Safety Training program that delivered safety training for youth in the area with tuition being subsidized through financial contributions from industry. When compared to last year's stats, the district achieved a 22% increase in student enrollments and 32% increase in FLE's for industry credit training.

Skills Training Non Credit

This program area also experienced an increase in activity for 2004-05. Some of the safety courses offered through the Energy Training Institute are categorized in this program area and account for the majority of the increase in activity. The program area realized a 37% increase in student enrollments and a 345% increase in FLE's.

In partnership with CanSask, the campus offered a Personal Career and Development program. Participants were able to earn GED accreditation, learn a variety of job skills through work placements and improve their personal/life skills. Ten out of thirteen students graduated from the program with one student earning a GED grade that ranked in the top 10% of students in Canada.

"As an adult, who has already been educated by hard knocks, I feel the need to be very serious if you are given the opportunity of a second chance at an education, and to realize how important an education is...it should not be taken for granted! School should not be just somewhere you go to spend your time! You need to take the responsibility of becoming a productive member of society and a great part of that responsibility involves education. I applaud those who created the idea of Adult Basic Education...the program has shown to be invaluable to those of us needing a new beginning...I praise the teachers I have had the privilege to know over this past year and a half, Carole, Anna and Sandy, who with incredible patience, deal with us everyday, and they still have hair!! I plan to do well in my future endeavors, and continue on with my education; I sincerely hope my fellow graduates plan to do the same. What a great time we live in...for all of us to be well rounded citizens, through life experience and a second chance at an education."

-Jackie Biberdorf, Basic Education Student

Southeast Regional College
Comprehensive Enrollment by Program Group - Souris Moose Mountain Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	27	50	7	59,443	66.05	35	58		48,408	53.79
	Other:										
	Apprenticeship & Trade										
	Total Institute Credit	27	50	7	59,443	66.05	35	58	0	48,408	53.79
	Industry Credit										
	Total Industry Credit		247	1,591	35,091	146.30		325	1,767	36,850	153.54
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		41	215	4,052	16.88		31	209	3,951	16.46
Total Skills Training Credit		27	338	1,813	98,586	229.23	35	414	1,976	89,209	223.79
Basic Education	**Basic Education Credit**										
	Adult 12	35			25,874	28.75	23			13,682	15.20
	Adult 10	19			13,427	14.92	17			6,383	7.09
	Academic GED										
	Total BE Credit	54	0	0	39,301	43.67	40	0	0	20,065	22.29
	Basic Education Non-Credit										
	Employability/Life Skills	5			45	0.11					
	English Language Training										
	General Academic Studies	12			237	0.56					
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	17	0	0	282	0.67	0	0	0	0	0.00
Total Basic Education		71	0	0	39,583	44	40	0	0	20,065	22
University	***Total University***	7	55		6,312	16.18	10	35		5,760	14.77
Total		105	393	1,813	144,481	289.75	85	449	1,976	115,034	260.85

Southeast Regional College
Comprehensive Enrollment by Program Group - Souris Moose Mountain Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	27	50	7	59,443	66.05	35	58		48,408	53.79
	Other:										
	Apprenticeship & Trade										
	Total Institute Credit	27	50	7	59,443	66.05	35	58	0	48,408	53.79
	Industry Credit										
	Total Industry Credit		247	1,591	35,091	146.30		325	1,767	36,850	153.54
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		41	215	4,052	16.88		31	209	3,951	16.46
Total Skills Training Credit		27	338	1,813	98,586	229.23	35	414	1,976	89,209	223.79
Basic Education	**Basic Education Credit**										
	Adult 12	35			25,874	28.75	23			13,682	15.20
	Adult 10	19			13,427	14.92	17			6,383	7.09
	Academic GED										
	Total BE Credit	54	0	0	39,301	43.67	40	0	0	20,065	22.29
	Basic Education Non-Credit										
	Employability/Life Skills	5			45	0.11					
	English Language Training										
	General Academic Studies	12			237	0.56					
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	17	0	0	282	0.67	0	0	0	0	0.00
Total Basic Education		71	0	0	39,583	44	40	0	0	20,065	22
University	***Total University***	7	55		6,312	16.18	10	35		5,760	14.77
Total		105	393	1,813	144,481	289.75	85	449	1,976	115,034	260.85

Rig Rescue

MOOSE MOUTAIN DISTRICT

The main location of this district is in Estevan. Other communities are serviced as well and are important contributors to district success. This would include the communities of Carlyle, Carnduff, Redvers, and Oxbow to name a few. Many of these communities are located in the heart of the oil and gas sector within south east Saskatchewan. As well, two SaskPower power stations are located in the district. Both sectors require certain safety certificates to work within the industries creating numerous training opportunities for our Energy Training Institute.

Skills Training Credit

This area is comprised of full and part-time Institute Credit programs and Industry Credit courses. Three full-time programs were offered at the Estevan campus during the 2004-05 program year. These included 4th Class Power Engineering, Cosmetology, and a Business Certificate program. The latter was delivered over our video-conferencing system linked with the Weyburn campus. As well, university students in Weyburn and Estevan were allowed to enroll in the program and earn credits toward their programs at the University of Regina.

Part-time credit modules were delivered at different locations within the district. In Redvers, Carnduff and Estevan, Home Care/Special Care Aide modules were delivered to address a shortage of skilled workers. An Oil and Gas Production Accounting program was delivered in Carlyle again to address skill shortages in the industry. Finally, Educational Assistant modules were offered at the Estevan campus. The district experienced an 11% increase in student enrollments and a 23% decrease in full load equivalents (FLE) during 2004-05. This decrease in FLE's is explained by a change in the program mix and programs being shorter in duration when compared to the program mix from the previous year.

Industry Credit continues to be the major program area for the district. Safety training through the Energy Training Institute (ETI) continues to be in high demand by a variety of sectors. Three new courses were added to the mix this year in partnership with the Petroleum Industry Training Services in Calgary. These include Petroleum Safety Training (PST), Certificate of Recognition, and a Coil Tubing course. All three courses were in response to needs identified by the oil and gas sector. ETI

also developed a customized Confined Space course in partnership with Luscar Coal, addressing the unique needs of the coal mining company. Delivery of the course began this year. As a result of these and other program activity the district realized a 14% increase in student enrollments and a 5% increase in FLE's.

Skills Training Non Credit

The majority of courses offered in this area are a part of the safety training offered through the Energy Training Institute. The district delivers few Community/Individual Development or Personal Interest courses. For the 2004-05 program year this area saw a slight decline in student enrollments of 6% and FLE's of 2.5% when compared to last year.

"I found the training and skills offered through the 4th Class Power Engineering program to be directly related to what employers wanted for their companies. I would like to thank my instructor, Marvin Paulson. His experience and teaching skills were greatly appreciated. I would also like to thank my classmates. Best wishes in your future endeavors."

--Darryl Malakoff, Power Engineering Student

"I took the Cosmetology program at the Southeast Regional College; it was an excellent course. Before I enrolled in Cosmetology, I obtained my Bachelor of Education. I took my first year of this program at the College as well. I loved my year; the program was well organized, there were many great experiences and we had an amazing instructor. Taking the program here (in Estevan) allowed me to live at home while saving some money, and substitute teach to make some money. Seeing as the class was smaller, the one-on-one experience was excellent. Our instructor seemed to get to know each one of us and was more understanding and flexible. Before I was done the course, I started applying for jobs in Estevan and before I was completed school, I had a job at the new salon in Estevan. I started working right after the course and love it!"

--Leah Skjonsby, Cosmetology Student

Home Care/Special Care Aide

"I took the Home Care/Special Care Aide program at the Southeast Regional College in Whitewood. I really enjoyed taking the class. I learned, tried and experienced many new things. My instructor and classmates were very supportive and encouraging. Taking this class gave me new experiences and life choices. Today I am now working in the area at the local nursing home and also doing home care in the area. The Home Care/Special Care Aide course gave me lots of opportunities. With my job now I get to meet many people with all different kinds of situations. My job makes me feel good about myself because I am there to help people and it makes me feel better knowing I can somehow make a difference in someone else's life, even if it is just by doing something small. I enjoy every part of my job which makes me enjoy everyday on the job. Enjoying your job makes life more stress-free and enjoyable!"

-- Korri Velestuk, Home Care/Special Care Aide Student

"The individuals from Goodman Steel liked the drafting and blueprint reading programs and would recommend both to others. Both courses were well attended throughout and the participants felt both were worthwhile. The instructors were knowledgeable and well organized. Each planned sessions that were designed to keep the participants actively engaged in the learning process. The programs benefited Goodman Steel employees. As a result of taking these sessions, the staff is more confident in their interpretation of the blueprints used on the shop floor."

-- Ross Strong, Goodman Steel

Southeast Regional College
Comprehensive Enrollment by Program Group - TransCanada Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
	SIAST	55	62	2	48,346	63.72	15	70	1	29,704	33.00
	Other:		6	2	304	0.34	9			4,438	4.93
	Apprenticeship & Trade										
	Total Institute Credit	55	68	4	48,650	64.06	24	70	1	34,142	37.93
	Industry Credit										
	Total Industry Credit		69	295	9,120	38.00		62	264	9,462	39.43
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
	Total Non-Credit		54	142	6,778	28.24		33	147	2,968	12.36
Total Skills Training Credit		55	191	441	64,548	130.30	24	165	412	46,572	89.72
Basic Education	**Basic Education Credit**										
	Adult 12	50	1		44,310	49.23	37	4		32,850	36.50
	Adult 10	32	1		25,660	28.51	16	1		14,069	15.63
	Academic GED										
	Total BE Credit	82	2	0	69,970	77.74	53	5	0	46,919	52.13
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies	24			1,530	3.64	8			240	0.57
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	24	0	0	1,530	3.64	8	0	0	240	0.57
Total Basic Education		106	2	0	71,500	81.00	61	5	0	47,159	52.70
University	***Total University***		4		180	0.46		6		330	0.85
Total		161	197	441	136,228	212.14	85	176	412	94,061	143.27

Southeast Regional College
Comprehensive Enrollment by Program Group - TransCanada Region

		Actuals									
		2003-2004					2004-2005				
	Program Groups	Student Enrollment			Participant Hours	FLEs	Student Enrollment			Participant Hours	FLEs
Skills Training		FT	PT	Cas			FT	PT	Cas		
	Institute Credit										
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	Other:		6	2	304	0.34	9			4,438	4.93
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	Total Industry Credit		69	295	9,120	38.00		62	264	9,462	39.43
	Workbased Training										
	Total Workbased Training										
	Non-Credit										
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	Adult 10	32	1		25,660	28.51	16	1		14,069	15.63
	Academic GED										
	Total BE Credit	82	2	0	69,970	77.74	53	5	0	46,919	52.13
	Basic Education Non-Credit										
	Employability/Life Skills										
	English Language Training										
	General Academic Studies	24			1,530	3.64	8			240	0.57
	Literacy	n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a
	Total BE Non-Credit	24	0	0	1,530	3.64	8	0	0	240	0.57
Total Basic Education		106	2	0	71,500	81.00	61	5	0	47,159	52.70
University	***Total University***		4		180	0.46		6		330	0.85
Total		161	197	441	136,228	212.14	85	176	412	94,061	143.27

Tri-Trades Program

TRANSCANADA DISTRICT

The College has three physical locations at Whitewood, Moosomin and Indian Head within the TransCanada district. These locations deliver a variety of programs and services to the clients within the district. As well the College works very closely with a number of First Nation communities by partnering for the delivery of programs. These programs are usually offered at the First Nation communities to afford greater access for students interested in the program or course. The highest percentage of participation rates for Basic Education programs is found in this district. Accordingly, the major focus of the Moosomin and Indian Head locations are for Basic Education. The Moosomin campus also delivers programs and courses in the Skills Training Credit and Non Credit areas. The Whitewood location focuses on the Skills Training Credit and Non Credit program areas.

Skills Training Credit

This area is comprised of full and part-time Institute Credit programs and Industry Credit courses. Two full-time credit programs were offered within the district in 2004-05. A Home Care/Special Care Aide program was offered at the Whitewood location. This program has been offered for a number of years in Whitewood achieving maximum registrations each year. A Tri-Trades program in partnership with Greenline Equipment was offered in Moosomin, training students in Agricultural Machinery, Heavy Equipment and Truck/Transport Mechanic components.

A number of part-time Credit modules were offered by the district in 2004-05. Included in these were two Heavy Equipment Operator programs offered at Sakimay in partnership with Sakimay First Nations. The programs trained 20 students in the operation of heavy construction equipment. A Truck Driver Training program was delivered at Indian Head designed to assist students to earn their 1A drivers license and find employment in the trucking industry. A Rural and Northern Older Worker program was delivered in Moosomin. This program is geared towards older individuals who wanted to re-enter the workforce. And finally, a Level 3 Carpentry Apprenticeship program was offered at Kahkewistahaw First Nations with 10 apprentices enrolled. This marks the first time a Carpentry Level 3 Apprenticeship program has been delivered in rural Saskatchewan.

The district experienced a 38% decrease in student enrollments and a 93% decrease in full load equivalents (FLE). This is due in part because of a decrease in the number of full-time programs offered in 2004-05 when compared to the previous year.

Four safety programs were delivered at Ochapowace, Kahkewistahaw, Cowessess, and Pheasant Rump First Nations. These courses were delivered to assist First Nation students in securing employment in the oil and gas industry. The district experienced a decrease of 12% in student enrollments and a 4% increase in FLE's in the Industry Credit program area. This occurred as a result of offering a different program mix containing courses with more participant hours than courses offered in the previous year.

Skills Training – Non Credit

A Drafting and Blueprint Reading course was offered in Rocanville in collaboration with Goodman Steel Ltd. in response to a need in that community. Two Flag person courses were delivered at Sakimay First Nations and Whitewood. Once trained these students could compete for employment in the industry as a result of the twinning of Highway #1. The district experienced a 9% decrease in student enrollments and a 128% decrease in FLE's in this program area for 2004-05. The dramatic decline in FLE's is explained by a significant change in the program mix resulting in delivered courses being much shorter in duration than courses delivered in the previous year.

It should also be noted that the district staff component was not at the desired level for six months of the program year. The shortage was in the TransCanada Consultant position, a position that drives much of the program activity in the district. The shortage was a result of the College being unable to fill the position when it became vacant.

"As a training and employment counsellor for a sponsoring agency, I am very impressed with the support the Southeast Regional College at Whitewood offers to the students. The students enjoy the small classes, and the caring and personal attention they are receiving. Most of our clients are mature students, who have been away from school for a number of years. They are nervous about going back to class. The staff of the Southeast Regional College takes this into consideration when dealing with the students. Everything possible is done to ease the students into their new situation, and continue to support them until they reach a successful completion of the program. For a number of our clients, the Southeast Regional College provided a first and essential step toward a better life. As a sponsoring agency we enjoy co-operating with the Southeast Regional College in our efforts to reach a common goal: a better life for our rural residents."

-- Mechtild Morin, Senior Employment Counsellor, Metis Human Resources

"This third year level (Carpentry Level 3) is a huge stepping stone for me and others. Having this program held off-campus and on a First Nation community opens the doors a little wider for us to finish what we all started as a community. My thanks to all who put this program together."

--Shawn Taypotat, Carpentry Level 3 Student

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GOAL	ENDS #1 - BASIC EDUCATION & RELATED ACTIVITIES: 1. Individuals disengaged from the workplace will acquire the knowledge and skills to obtain and sustain employment or pursue their studies in a post-secondary program of study.

OBJECTIVES	KEY/MAJOR INITIATIVES
1.1 – To provide quality Basic Education, GED and related programming for the region. 1.2 – To ensure participation by aboriginal people. 1.3 – To provide ongoing counselling support and assessment services.	1. Offer a range of programming to meet identified learner need. 2. Instructors and students to participate in cross cultural awareness training/workshops. 3. Program offerings will include non-credit courses that enhance learners' skills. 4. Provide counselling and assessment services.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Ensure access for those requiring programming	Maintain Basic Education and related programming in four locations and continue to conduct needs assessment and analysis to expand programming as required.	Programs ran in four locations. Continuous intake increased access. Need identified for related programming in Assiniboia. Funding obtained to pursue this goal. 55 students wrote the GED exam. 38 learners participated in volunteer based Literacy programs.
Ensure participation by aboriginal people	Continue to work with aboriginal communities to deliver quality, relevant programs and services and to enhance partnerships.	50% of full-time Basic Education students were aboriginal. Continue to work on cultural awareness training with instructors and students. Prepared proposals for funding to offer on reserve programming.
Counselling and support services provided	Evaluate and expand intake and assessment process. Counsellors update professional training in career assessment and emerging counselling initiatives.	Intake and assessment process expanded so that Career Action Plan refined, revisited and updated regularly. Counsellors have trained and expanded offerings in informal and formal assessments as well as individual professional development as required. Career and Student Services brochure updated to include new services.

GOAL	ENDS #2 – UNIVERSITY & VOCATIONAL TECHNICAL TRAINING: 2. Individuals requiring post-secondary credentials to obtain employment in their chosen field shall receive the necessary credentials to obtain employment or continue their studies.

OBJECTIVES	KEY/MAJOR INITIATIVES
2.1 – The priority recipient groups are high school graduates, aboriginals, workers in transition, and individuals with access barriers. **2.2 – Individuals shall obtain credentials or pre-requisites for employment or continued studies in the areas of applied science and technology or university.**	1. To offer a range of programs in response to the labour market need. 2. To offer university programming in Weyburn and Estevan. 3. To provide ongoing counselling support to learners to assist them in developing their career plan.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Applicability of programs to labour market	Conduct needs assessments and work with partners to identify current and future needs for programs and services.	The programs/courses offered in 04-05 were filled to capacity. There was an identified need for LPN; however this class did not run because of unavailability of a qualified instructor. New Media was an identified interest. The program did not run but will continue to pursue identified need.
University Programming	Use alternative delivery methods to increase access (classes and location) for learners.	University and SIAST classes were offered by SCN, on-line, video-conferencing and face-to-face. Technology was positively embraced and deemed a success by students and instructors. Using technology enabled the College to offer more classes.
Student Support Services Provided	Provide counselling/advising services to students in all locations.	Ongoing support/advising was provided to students in all post-secondary programs. Students were provided access to computers and technical support. Students were provided assistance in defining career/study goals, educational programs/institutions, labour market information and funding options which included application and access to College and other bursaries and scholarships.
Range of Programs Offered	Continue to offer a range of programs to meet identified needs. Work with other post-secondary institutions to provide these programs.	University programming provided in Weyburn and Estevan. SCN delivery provided in other centers throughout the region. Full-time vocational technical programs were offered including: Assiniboia: Welding, Business Certificate; Estevan: Power Engineering, Cosmetology, Business Certificate; Whitewood: HC/SCA; Moosomin: Tri-Trades; Weyburn: Electrical, Office Education, Business Certificate, Welding, and Primary Care Paramedic. Campus Saskatchewan assisted in providing transferability between institutions.

GOAL	**ENDS #1 - BASIC EDUCATION & RELATED ACTIVITIES:** 1. Individuals disengaged from the workplace will acquire the knowledge and skills to obtain and sustain employment or pursue their studies in a post-secondary program of study.

OBJECTIVES	KEY/MAJOR INITIATIVES
1.1 – To provide quality Basic Education, GED and related programming for the region. **1.2 – To ensure participation by aboriginal people.** **1.3 – To provide ongoing counselling support and assessment services.**	1. Offer a range of programming to meet identified learner need. 2. Instructors and students to participate in cross cultural awareness training/workshops. 3. Program offerings will include non-credit courses that enhance learners' skills. 4. Provide counselling and assessment services.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Ensure access for those requiring programming	Maintain Basic Education and related programming in four locations and continue to conduct needs assessment and analysis to expand programming as required.	Programs ran in four locations. Continuous intake increased access. Need identified for related programming in Assiniboia. Funding obtained to pursue this goal. 55 students wrote the GED exam. 38 learners participated in volunteer based Literacy programs.
Ensure participation by aboriginal people	Continue to work with aboriginal communities to deliver quality, relevant programs and services and to enhance partnerships.	50% of full-time Basic Education students were aboriginal. Continue to work on cultural awareness training with instructors and students. Prepared proposals for funding to offer on reserve programming.
Counselling and support services provided	Evaluate and expand intake and assessment process. Counsellors update professional training in career assessment and emerging counselling initiatives.	Intake and assessment process expanded so that Career Action Plan refined, revisited and updated regularly. Counsellors have trained and expanded offerings in informal and formal assessments as well as individual professional development as required. Career and Student Services brochure updated to include new services.

GOAL	ENDS #2 – UNIVERSITY & VOCATIONAL TECHNICAL TRAINING: 2. Individuals requiring post-secondary credentials to obtain employment in their chosen field shall receive the necessary credentials to obtain employment or continue their studies.

OBJECTIVES	KEY/MAJOR INITIATIVES
2.1 – The priority recipient groups are high school graduates, aboriginals, workers in transition, and individuals with access barriers. 2.2 – Individuals shall obtain credentials or pre-requisites for employment or continued studies in the areas of applied science and technology or university.	1. To offer a range of programs in response to the labour market need. 2. To offer university programming in Weyburn and Estevan. 3. To provide ongoing counselling support to learners to assist them in developing their career plan.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Applicability of programs to labour market	Conduct needs assessments and work with partners to identify current and future needs for programs and services.	The programs/courses offered in 04-05 were filled to capacity. There was an identified need for LPN; however this class did not run because of unavailability of a qualified instructor. New Media was an identified interest. The program did not run but will continue to pursue identified need.
University Programming	Use alternative delivery methods to increase access (classes and location) for learners.	University and SIAST classes were offered by SCN, on-line, video-conferencing and face-to-face. Technology was positively embraced and deemed a success by students and instructors. Using technology enabled the College to offer more classes.
Student Support Services Provided	Provide counselling/advising services to students in all locations.	Ongoing support/advising was provided to students in all post-secondary programs. Students were provided access to computers and technical support. Students were provided assistance in defining career/study goals, educational programs/institutions, labour market information and funding options which included application and access to College and other bursaries and scholarships.
Range of Programs Offered	Continue to offer a range of programs to meet identified needs. Work with other post-secondary institutions to provide these programs.	University programming provided in Weyburn and Estevan. SCN delivery provided in other centers throughout the region. Full-time vocational technical programs were offered including: Assiniboia: Welding, Business Certificate; Estevan: Power Engineering, Cosmetology, Business Certificate; Whitewood: HC/SCA; Moosomin: Tri-Trades; Weyburn: Electrical, Office Education, Business Certificate, Welding, and Primary Care Paramedic. Campus Saskatchewan assisted in providing transferability between institutions.

GOAL	ENDS #3 – BUSINESS & INDUSTRY 3. Public and private sector organizations have the knowledge and skills to sustain and grow their operations. Business owners/managers have the human resource management, financial management, and business management skills for sustainability and growth in their organizations. Individuals have knowledge, skills and certification necessary for continued employment and career advancement.

OBJECTIVES	KEY/MAJOR INITIATIVES
3.1 – Develop and enhance our sales force expertise. 3.2 – Enhance our current partnerships with Aboriginal groups. 3.3 – Reposition Energy Training Institute for further growth. 3.4 – Develop partnership with Apprenticeship and Trade Certification Commission (ATCC). 3.5 – Utilize Technology Enhanced Learning to deliver training within our region. 3.6 – Formulate and execute market responsive Campus Plans for each of the four College business areas.	1. Staff trained in sales management and selling techniques. 2. Hired an Aboriginal Consultant. 3. Added three new courses to program mix. 4. Research potential for Industrial Mechanics program in partnership with Parkland Regional College and ATCC. 5. Continue to research the opportunities for TEL delivery. 6. Four Campus Plans completed and used to guide program activity at each campus.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Improve our understanding of the needs of our clients and how better to respond to those needs	Establish a process whereby College staff improves techniques for assessing needs.	Staff was trained in selling techniques and needs assessment. The planning cycles of our clients were identified and documented in Customer Information Files.
Partnerships	Enhance existing and build new partnerships.	Continue to enhance our partnerships with First Nation groups. Developed partnerships with Parkland Regional College and Apprenticeship and Trade Certification Commission.
Expanding our Business	Continue to research opportunities for growth of College programs.	One major course project in development stage. Completed the Confined Space Simulator to provide wider range of training for clients.

GOAL	**ENDS #4 – COMMUNITY & ECONOMIC DEVELOPMENT:** 4. Communities have the social, civic, and human capital required for sustainability and growth. - The priority sectors are oil and gas, mining, electrical generation, agriculture and agri-business, and hospitality and tourism. - The priority geographic communities are the major trading areas located in the College region. - Community leaders and potential leaders have the collaboration and leadership aptitudes and skills necessary to sustain and grow their communities. - Skills shortages, which limit business development, are reduced in a timely manner. - College leadership, networks, and partnerships build civic capital in the priority communities.

OBJECTIVES	**KEY/MAJOR INITIATIVES**
4.1 – To initiate processes or programs that more actively engages Southeast Regional College in Community Chest and economic development. 4.2 – To pursue, and if Board approved, implement the "Community Chest" concept. 4.3 – To support staff's participation in community and economic development activities. 4.4 – To continue the partnership with Sunrise Community Futures on the proposed Weyburn Incubator Project. 4.5 – To design and implement a Community Relations/Advocacy Program (2005-06).	1. Initiate a Board of Governor Review of the above Ends Statement for clarity purposes. 2. Draft a Community & Economic Development Policy (associated economics study?) 3. Conclude "Community Chest Policy" and operationalize (put selection panel in place, create application form, etc.) 4. Invite submission by Centre 48 and adjudicate their application. 5. Personnel Policy that supports/rewards community involvement (e.g. Community Day leaves, administration support, etc.) 6. Support Feasibility Study process.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
N/A	N/A	New Ends #4 Statement focused strictly on Community and Economic Development was completed and utilized in 2005-06 Business Plan. Other elements of the original Ends Statement above were appropriately reallocated. No work was undertaken on a Community and Economic Development Policy or Community Relations/Advocacy Program.
A "Community Chest" policy is developed and at least one submission received and adjudicated.	Same as measure.	Community Chest Policy and procedures were concluded and adopted by Board of Governors. Eight applications were placed before the Selection Committee from the April 1st submissions. Two applications (including Centre 48) were approved.
Current year: Community & Economic Development friendly policy is created and staff is aware of said policy. Future years: Man-hours of staff involvement in Community & Economic Development activities.	Target for upcoming year: TBD Baseline: to be established in 04/05	No development.
Feasibility study concluded and if it suggests proceeding, then an action plan with due dates is created.	Same as measure	Feasibility Study indicated not to proceed.

GOAL	**ENDS #3 – BUSINESS & INDUSTRY** 3. Public and private sector organizations have the knowledge and skills to sustain and grow their operations. Business owners/managers have the human resource management, financial management, and business management skills for sustainability and growth in their organizations. Individuals have knowledge, skills and certification necessary for continued employment and career advancement.

OBJECTIVES	**KEY/MAJOR INITIATIVES**
3.1 – Develop and enhance our sales force expertise. 3.2 – Enhance our current partnerships with Aboriginal groups. 3.3 – Reposition Energy Training Institute for further growth. 3.4 – Develop partnership with Apprenticeship and Trade Certification Commission (ATCC). 3.5 – Utilize Technology Enhanced Learning to deliver training within our region. 3.6 – Formulate and execute market responsive Campus Plans for each of the four College business areas.	1. Staff trained in sales management and selling techniques. 2. Hired an Aboriginal Consultant. 3. Added three new courses to program mix. 4. Research potential for Industrial Mechanics program in partnership with Parkland Regional College and ATCC. 5. Continue to research the opportunities for TEL delivery. 6. Four Campus Plans completed and used to guide program activity at each campus.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
Improve our understanding of the needs of our clients and how better to respond to those needs	Establish a process whereby College staff improves techniques for assessing needs.	Staff was trained in selling techniques and needs assessment. The planning cycles of our clients were identified and documented in Customer Information Files.
Partnerships	Enhance existing and build new partnerships.	Continue to enhance our partnerships with First Nation groups. Developed partnerships with Parkland Regional College and Apprenticeship and Trade Certification Commission.
Expanding our Business	Continue to research opportunities for growth of College programs.	One major course project in development stage. Completed the Confined Space Simulator to provide wider range of training for clients.

GOAL

ENDS #4 – COMMUNITY & ECONOMIC DEVELOPMENT:

4. Communities have the social, civic, and human capital required for sustainability and growth.
   - The priority sectors are oil and gas, mining, electrical generation, agriculture and agri-business, and hospitality and tourism.
   - The priority geographic communities are the major trading areas located in the College region.
   - Community leaders and potential leaders have the collaboration and leadership aptitudes and skills necessary to sustain and grow their communities.
   - Skills shortages, which limit business development, are reduced in a timely manner.
   - College leadership, networks, and partnerships build civic capital in the priority communities.

OBJECTIVES

4.1 – To initiate processes or programs that more actively engages Southeast Regional College in Community Chest and economic development.
4.2 – To pursue, and if Board approved, implement the "Community Chest" concept.
4.3 – To support staff's participation in community and economic development activities.
4.4 – To continue the partnership with Sunrise Community Futures on the proposed Weyburn Incubator Project.
4.5 – To design and implement a Community Relations/Advocacy Program (2005-06).

KEY/MAJOR INITIATIVES

1. Initiate a Board of Governor Review of the above Ends Statement for clarity purposes.
2. Draft a Community & Economic Development Policy (associated economics study?)
3. Conclude "Community Chest Policy" and operationalize (put selection panel in place, create application form, etc.)
4. Invite submission by Centre 48 and adjudicate their application.
5. Personnel Policy that supports/rewards community involvement (e.g. Community Day leaves, administration support, etc.)
6. Support Feasibility Study process.

PERFORMANCE MEASURES

Measures	2004-05 Targets	2004-05 Results
N/A	N/A	New Ends #4 Statement focused strictly on Community and Economic Development was completed and utilized in 2005-06 Business Plan. Other elements of the original Ends Statement above were appropriately reallocated. No work was undertaken on a Community and Economic Development Policy or Community Relations/Advocacy Program.
A "Community Chest" policy is developed and at least one submission received and adjudicated.	Same as measure.	Community Chest Policy and procedures were concluded and adopted by Board of Governors. Eight applications were placed before the Selection Committee from the April 1st submissions. Two applications (including Centre 48) were approved.
Current year: Community & Economic Development friendly policy is created and staff is aware of said policy. Future years: Man-hours of staff involvement in Community & Economic Development activities.	Target for upcoming year: TBD Baseline: to be established in 04/05	No development.
Feasibility study concluded and if it suggests proceeding, then an action plan with due dates is created.	Same as measure	Feasibility Study indicated not to proceed.

GOAL	ENDS #5 – STUDENT SUCCESS: 5. Students are successful.

OBJECTIVES	KEY/MAJOR INITIATIVES
5.1 – Provide services that assist students to make informed career and program choices. 5.2 – Students identify and successfully deal with physical, learning, financial, and personal barriers. 5.3 – Increased awareness and utilization of Southeast Regional College's counselling services.	1. Provide counselling services to all College learners. 2. Assist learners in the development of career and action plans. 3. Provide information to students and staff on available counselling services.

PERFORMANCE MEASURES	Measures	2004-05 Targets	2004-05 Results
	Students make informed choices	Administer individual formal and informal assessments using a variety of career assessment tools. Provide individual and/or group sessions related to career and employment services. Counsellors successfully engage in appropriate professional development opportunities associated with career assessment tools and ongoing and/or emerging counselling initiatives.	Clients successfully placed in education/training or employment. Informal assessments conducted: CHOICES, Career Cruising, Color Spectrums, Pacific Institute training. Formal assessments conducted using CTBS, CAAT, and Accuplacer. Career development group sessions delivered: study skills, exam preparation, resume writing, job search techniques and interview skills.
	Students have developed career and action plans	Develop career action plan with client(s). Implement client tracking/monitoring system.	Career and action plans developed with 70% of students. Career and action plans revisited and updated during the term of study with 62% of students.
	Increased awareness	Update and implement new Career and Student Services brochure.	Brochure completed.

Southeast Regional College

Equity Participation Enrollments by Program Group

		Actuals																							
		2003-2004												2004-2005											
	Program Groups	Aboriginal			Visible Minority			Disability			Total Enrollment			Aboriginal			Visible Minority			Disability			Total Enrollment		
Skills Training		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
	Institute Credit																								
	SIAST	25	18	3	7	6	1				159	158	8	2	29		2	8		1	4		106	219	1
	Other		4	2		2						6	2	4			1						15	8	0
	Apprenticeship & Trade																								
	Total Institute Credit	25	22	5	7	8	1	0	0	0	159	164	10	6	29	0	3	8	0	1	4	0	115	227	1
	Industry Credit																								
	Total Industry Credit		46	120		8	37		2	27	8	500	2,675		37	94		11	36		8	12	13	591	2,779
	Workbased Training																								
	Total Workbased Training	7			2						82			8			3			2			83		
	Non-Credit																								
	Total Non-Credit		21	26		6	9		3	2		182	626		11	31		1	12	1	4	3	11	149	633
Total Skills Training Credit		32	89	151	9	22	47	0	5	29	249	848	3,311	14	77	125	6	20	48	4	16	15	222	967	3,413
Basic Education	**Basic Education Credit**																								
	Adult 12	43	1		7			6			113	9		34			9			4			89	11	
	Adult 10	32	1		5			5			62	2		16			2			4			45	1	
	Academic GED																							n/a	
	Total BE Credit	75	2	0	12	0	0	11	0	0	175	11	0	50	0	0	11	0	0	8	0	0	134	12	0
	Basic Education Non-Credit																								
	Employability/Life Skills										5														
	English Language Training																								
	General Academic Studies	16			2			3			36												8		
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			38
	Total BE Non-Credit	16	0	0	2	0	0	3	0	0	41	0	0	0	0	0	0	0	0	0	0	0	8	0	38
Total Basic Education		91	2	0	14	0	0	14	0	0	216	11	0	50	0	0	11	0	0	8	0	0	142	12	38
University	*Total University*		6			1		1			33	92			5			2			1		30	73	
Total		123	97	151	23	23	47	15	5	29	498	919	3,311	64	82	125	17	22	48	13	16	15	394	1,052	3,451

GOAL	ENDS #5 – STUDENT SUCCESS: 5. Students are successful.

OBJECTIVES	KEY/MAJOR INITIATIVES
5.1 – Provide services that assist students to make informed career and program choices. 5.2 – Students identify and successfully deal with physical, learning, financial, and personal barriers. 5.3 – Increased awareness and utilization of Southeast Regional College's counselling services.	1. Provide counselling services to all College learners. 2. Assist learners in the development of career and action plans. 3. Provide information to students and staff on available counselling services.

PERFORMANCE MEASURES	Measures	2004-05 Targets	2004-05 Results
	Students make informed choices	Administer individual formal and informal assessments using a variety of career assessment tools. Provide individual and or group sessions related to career and employment services. Counsellors successfully engage in appropriate professional development opportunities associated with career assessment tools and ongoing and or emerging counselling initiatives.	Clients successfully placed in education/training or employment. Informal assessments conducted: CHOICES, Career Cruising, Color Spectrums, Pacific Institute training. Formal assessments conducted using CTBS, CAAT, and Accuplacer. Career development group sessions delivered: study skills, exam preparation, resume writing, job search techniques and interview skills.
	Students have developed career and action plans	Develop career action plan with client(s). Implement client tracking/monitoring system.	Career and action plans developed with 70% of students. Career and action plans revisited and updated during the term of study with 62% of students.
	Increased awareness	Update and implement new Career and Student Services brochure.	Brochure completed.

Southeast Regional College

Equity Participation Enrollments by Program Group

		Actuals																							
		2003-2004												2004-2005											
	Program Groups	Aboriginal			Visible Minority			Disability			Total Enrollment			Aboriginal			Visible Minority			Disability			Total Enrollment		
Skills Training		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
	Institute Credit																								
	SIAST	25	31	3	7	8	1				159	158	8	2	29		2	8		1	4		106	219	1
	Other		4	2		2						1	2	4			1						9	6	0
	Apprenticeship & Trade																								
	Total Institute Credit	25	22	5	7	8	1	0	0	0	159	164	10	6	29	0	3	8	0	1	4	0	115	227	1
	Industry Credit																								
	Total Industry Credit		36	101		3	17		3	27	3	503	2,675		17	94		11	36		6	12	13	591	2,779
	Workbased Training																								
	Total Workbased Training	7			2						82			8			3			2			83		
	Non-Credit																								
	Total Non-Credit		27	29		6	9		3	27		152	626		11	33		5	12	1	4	3	11	149	633
Total Skills Training Credit		32	89	135	9	22	47	1	6	29	249	839	3,311	14	77	125	6	20	48	4	9	15	222	967	3,413
Basic Education	**Basic Education Credit**																								
	Adult 12	43	1		7			4			113	9		14			9			4			89	11	
	Adult 10	32	1		5			3			62	2		9			2			4			45	1	
	Academic GED																							n/a	
	Total BE Credit	75	2	0	12	1	0	11	0	0	175	11	0	23	0	0	11	0	0	8	0	0	134	12	0
	Basic Education Non-Credit																								
	Employability Life Skills										3														
	English Language Training																								
	General Academic Studies	36			4			1			85												8		
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			38
	Total BE Non-Credit	36	0	0	4	0	0	1	0	0	41	0	0	0	0	0	0	0	0	0	0	0	8	0	38
Total Basic Education		91	2	0	11	1	0	11	0	0	216	11	0	60	0	0	11	0	0	8	0	0	142	12	38
University	*Total University*		6			1		1			33	92			5			2		1			30	73	
Total		123	97	135	21	24	47	13	6	29	498	942	3,311	64	82	125	17	22	48	13	9	15	394	1,052	3,451

Southeast Regional College

Student Success by Program Group

		Actuals																							
		2003-2004												2004-2005											
	Program Groups	Total Student Completed			Total Student Graduated			Total Employed			Going on to Further Education			Total Student Completed			Total Student Graduated			Total Employed			Going on to Further Education		
Skills Training		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
	Institute Credit																								
	SIAST	151	156	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	79	99	1	6	151	0	18	9	n/a	4	6	n/a
	Other		6	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7	0	0	0	8	0	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade																								
	Total Institute Credit	151	162	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	86	99	1	6	159	0	18	9	0	4	6	0
	Industry Credit																								
	Total Industry Credit	6	480	2,646	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11	20	31	0	568	2,716	n/a	n/a	n/a	n/a	n/a	n/a
	Workbased Training																								
	Total Workbased Training																								
	Non-Credit																								
	Total Non-Credit		151	620	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11	144	639	0	4	30	n/a	n/a	n/a	n/a	n/a	n/a
Total Skills Training		157	793	3,275	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	108	263	671	6	731	2,746	n/a	n/a	n/a	n/a	n/a	n/a
Basic Education	**Basic Education Credit**																								
	Adult 12	73	4		18			21			44	9		43	5		10			21	4		33	4	
	Adult 10	30			16			13			17			21	1		8			4	3		19	1	
	Academic GED																			n/a	n/a		n/a	n/a	
	Total BE Credit	103	4	0	31	0	0	34	0	0	61	9	0	64	10	0	27	0	0	25	7	0	52	5	0
	Basic Education Non-Credit																								
	Employability/Life Skills	5			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training																								
	General Academic Studies	36			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7						n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	41	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7	0	0	0	0	0	0	0	0	0	0	0
Total Basic Education		144	4	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	71	10	0	27	0	0	25	7	0	52	5	0
University	***Total University***	61	63		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	63	34	0	17	6	0	n/a	n/a	n/a	n/a	n/a	n/a
Total		362	860	3,275	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	242	307	671	50	737	2,746	43	16	0	56	11	0

NOTE - 2004-05 employed and further education data is incomplete for skills training as not all programs have followup completed.

N/A =not available

Completed =the total number of students who completed course requirements or remained to the end of the program

Graduated =the number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution

Southeast Regional College

Equity Particpation Completers and Graduates by Program Group

		Actuals																	
		2003-2004									2004-2005								
	Program Groups	Aboriginal			Visible Minority			Disability			Aboriginal			Visible Minority			Disability		
Skills Training		E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
	Institute Credit																		
	SIAST	46	43	n/a	14	12	n/a			n/a	31	9	24	10	5	7	5	5	1
	Other:	6	6	n/a	2	2	n/a			n/a	4	3	0	1	0	0	0	0	0
	Apprenticeship & Trade																		
	Total Institute Credit	52	49	n/a	16	14	n/a	0	0	n/a	35	12	24	11	5	7	5	5	1
	Industry Credit																		
	Total Industry Credit	166	159	n/a	45	44	n/a	29	29	n/a	131	4	123	47	1	44	21	1	21
	Workbased Training																		
	Total Workbased Training																		
	Non-Credit																		
	Total Non-Credit	47	47		15	15		5	5		44	42	2	15	13	2	9	9	0
Total Skills Training Credit		265	255	n/a	76	73	n/a	34	34	n/a	210	58	149	73	19	53	35	15	22
Basic Education	**Basic Education Credit**																		
	Adult 12	44	31	6	7	5	0	6	3	2	34	17	10	8	4	3	4	2	1
	Adult 10	33	11	10	5	1	3	5	3	1	16	9	5	2	1	1	4	2	0
	Academic GED																		
	Total BE Credit	77	42	16	12	6	3	11	6	3	50	26	15	10	5	4	8	4	1
	Basic Education Non-Credit																		
	Employability/Life Skills																		
	English Language Training																		
	General Academic Studies	16	16	n/a	2	2	n/a	3	3	n/a									
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	16	16	n/a	2	2	n/a	3	3	n/a	0	0	0	0	0	0	0	0	0
Total Basic Education		93	58	n/a	14	8	n/a	14	9	n/a	50	26	15	10	5	4	8	4	1
University	***Total University***	6	5		1	1		1	1		5	4	3	2	1	1	1	1	0
Total		364	318	n/a	91	82	n/a	49	44	n/a	265	88	167	85	25	58	44	20	23

n/a = not available

E = total enrollment

C = Completers (the total number of students who completed course requirements or remained to the end of the program)

G = graduates (the total number of students who successful completed all course requirements resulting in achievement of certification by a recognized credit granting

Southeast Regional College

Student Success by Program Group

		Actuals																							
		2003-2004												2004-2005											
	Program Groups	Total Student Completed			Total Student Graduated			Total Employed			Going on to Further Education			Total Student Completed			Total Student Graduated			Total Employed			Going on to Further Education		
Skills Training		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
	Institute Credit																								
	SIAST	151	156	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	79	99	1	6	151	0	18	9	n/a	4	6	n/a
	Other		6	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7	0	0	0	8	0	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade																								
	Total Institute Credit	151	162	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	86	99	1	6	159	0	18	9	0	4	6	0
	Industry Credit																								
	Total Industry Credit	6	480	2,646	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11	20	31	0	568	2,736	n/a	n/a	n/a	n/a	n/a	n/a
	Workbased Training																								
	Total Workbased Training																								
	Non-Credit																								
	Total Non-Credit		151	620	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11	144	639	0	4	30	n/a	n/a	n/a	n/a	n/a	n/a
Total Skills Training		157	793	3,275	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	108	263	671	6	731	2,746	n/a	n/a	n/a	n/a	n/a	n/a
Basic Education	**Basic Education Credit**																								
	Adult 12	73	4		15			21			44	9		43	9		19			21	4		33	4	
	Adult 10	30			16			13			17			21	1		8			4	3		19	1	
	Academic GED																			n/a	n/a		n/a	n/a	
	Total BE Credit	103	4	0	31	0	0	34	0	0	61	9	0	64	10	0	27	0	0	25	7	0	52	5	0
	Basic Education Non-Credit																								
	Employability/Life Skills	5			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training																								
	General Academic Studies	36			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7						n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	41	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7	0	0	0	0	0	0	0	0	0	0	0
Total Basic Education		144	4	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	71	10	0	27	0	0	25	7	0	52	5	0
University	***Total University***	61	63		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	63	34	0	17	6	0	n/a	n/a	n/a	n/a	n/a	n/a
Total		362	860	3,275	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	242	307	671	50	737	2,746	43	16	0	56	11	0

NOTE - 2004-05 employed and further education data is incomplete for skills training as not all programs have followup completed

N/A = not available

Completed = the total number of students who completed course requirements or remained to the end of the program

Graduated = the number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution

Southeast Regional College

Equity Particpation Completers and Graduates by Program Group

		Actuals																	
		2003-2004									2004-2005								
	Program Groups	Aboriginal			Visible Minority			Disability			Aboriginal			Visible Minority			Disability		
Skills Training		E	C	G	E	C	G	E	C	G	E	C	G	E	C	G	E	C	G
	Institute Credit																		
	SIAST	46	43	n/a	14	12	n/a			n/a	31	9	24	10	5	7	5	5	1
	Other	6	6	n/a	2	2	n/a			n/a	4	3	0	1	0	0	0	0	0
	Apprenticeship & Trade																		
	Total Institute Credit	52	49	n/a	16	14	n/a	0	0	n/a	35	12	24	11	5	7	5	5	1
	Industry Credit																		
	Total Industry Credit	166	159	n/a	45	44	n/a	29	29	n/a	131	4	123	47	1	44	21	1	21
	Workbased Training																		
	Total Workbased Training																		
	Non-Credit																		
	Total Non-Credit	47	47		15	15		5	5		44	42	2	15	13	2	9	9	0
Total Skills Training Credit		265	255	n/a	76	73	n/a	34	34	n/a	210	58	149	73	19	53	35	15	22
Basic Education	**Basic Education Credit**																		
	Adult 12	44	31	6	7	5	0	6	3	2	34	17	10	8	4	3	4	2	1
	Adult 10	33	11	10	5	1	3	5	3	1	16	9	5	2	1	1	4	2	0
	Academic GED																		
	Total BE Credit	77	42	16	12	6	3	11	6	3	50	26	15	10	5	4	8	4	1
	Basic Education Non-Credit																		
	Employability/Life Skills																		
	English Language Training																		
	General Academic Studies	16	16	n/a	2	2	n/a	3	3	n/a									
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	16	16	n/a	2	2	n/a	3	3	n/a	0	0	0	0	0	0	0	0	0
Total Basic Education		93	58	n/a	14	8	n/a	14	9	n/a	50	26	15	10	5	4	8	4	1
University	***Total University***	6	5		1	1		1	1		5	4	3	2	1	1	1	1	0
Total		364	318	n/a	91	82	n/a	49	44	n/a	265	88	167	85	25	58	44	20	23

n/a = not available

E = total enrollment

C = Completers (the total number of students who completed course requirements or remained to the end of the program)

G = graduates (the total number of students who successful completed all course requirements resulting in achievement of certification by a recognized credit granting

Table 5
Workbased Training

Program Year	Distinct Employers	Contracts	Total Trainees	Trainee Outcomes				Department Funding (Paid Dollars)
				In Progress	Completed Successfully	Completed Unsuccessfully	Did Not Complete	
2002-03	23	26	60	0	50	7	3	$242,746
2003-04	24	27	96	1	74	7	14	$321,271
2004-05 *	16	23	86	44	34	1	7	$158,990

** 2004-05 Program Year results will appear inconsistent with previous years as contracts are still in progress and information is still being processed.*

NOTES: *Program Year is based on contract start date between July 1st and June 30th of a given year.*

Results include both Workbased Training for the Unemployed (WTU) and Workbased Training for the Employed (WTE) contracts.

Department Funding includes dollars paid to employerer and then reimbursed by Department of Learning, excluding any administration fees.

All counts of Trainees are based upon unique individuals.

College Staff

Bonnie Adasci-Cooke	*Program Delivery Associate/TPHD Consultant*
Sandy Alexander	*Manager, Admin Services (to July 31, 2004)*
Sheri-Lynn Bebeau	*Consultant*
Tammy Biblow	*Secretary*
Brian Binns	*Career and Student Services Counsellor*
Norma Bloor	*Program Delivery Secretary*
Barbara Burroughs	*Program Delivery Secretary*
Kim Bye	*Assistant to the General Manager*
Ila Connery	*Dean of Finance and Administration*
Heather Donald	*Instructor, Basic Education*
Heather Dorcas	*Counsellor/Project Manager*
Anna Fish	*Instructor, Basic Education*
Melanie Forseth	*Program Delivery Secretary/TPHD Program Delivery Associate*
Heather Frenza	*Executive Assistant to the President*
Margaret Fuchs	*Career and Student Services Counsellor*
Charlotte Halabuza	*Program Delivery Associate/TPHD Consultant*
Lori Hall	*Instructor, Business Administration*
Laura Hamilton	*Senior Coordinator, Academics*
Margo Hammett	*Program Delivery Secretary*
Jennifer Hawton	*Registration Clerk (Nov 1, 2004 –Mar 2, 2005)*
Cindy Herberholz	*Registration Clerk/TPHD Administrative Assistant, Academics/ TPHD Program Delivery Associate*
Melanie Hiske	*Instructor, Cosmetology*
Del Hunt	*Consultant (to Jan 13, 2005)/Program Delivery Clerk*
Renee Hunt	*Instructor, Basic Education*
Sharon Ivan	*Registration Clerk*
Sherry Jenson	*Administrative Assistant, Academics*
Judi Jones	*Dean of Academics*
Trent Jordens	*Consultant/TPHD ETI Consultant (40%)*
Shannon King	*Instructor, Basic Education*
Jacque Kozack	*Program Delivery Clerk (Aug 9, 2004-Feb 4, 2005) /Program Delivery Secretary (Feb 7-Apr 30, 2005)*

Bev Kulach	*University Advisor*
Xiang Li	*Accounting Technician (Resigned Apr 30, 2005)*
Terry Ludtke	*General Manager*
Charmaine Luscombe	*Instructor, Basic Education*
Sandra Madigan	*Instructor, Office Education (Aug 31, 2004–Feb 27, 2005)/ Instructor, Basic Education (from Feb 28, 2005)*
Karen Melle	*Consultant/TPHD ETI Consultant (40%)*
Graham Mickleborough	*President and Chief Executive Officer*
Debbie Millions	*Program Delivery Secretary*
Twyla Molnar	*Instructor, Business Certificate Program*
Dan Mondor	*Instructor, Business Certificate Program*
Lorraine Musk	*Payroll Clerk*
Carole Olson	*Instructor, Basic Education*
Marv Paulsen	*Instructor, Power Engineering*
Renae Perree	*Instructor, Office Education (Feb 24-May 20, 2005)*
Evelyn Prior	*Instructor, Basic Education*
Betty Ribling	*Instructor, Part-time Credit*
Minerva Scammell	*Instructor, Home Care/Special Care Aide*
Chris Sheldon	*Instructor, Welding*
Gloria Stevenson	*Marketing Manager/TPHD Senior Coordinator, Academics*
Lynn Tendler	*Program Delivery Clerk (Temporary)*
Joedy Wallin	*Accounts Payable Clerk*
Robin Williams	*Instructor, Basic Education/Human Resource Manager (from Feb 1, 2005)*
Helene Wilson	*Consultant (on leave)*
Donna Windecker	*Computer Support Coordinator*
Ed Zychkowski	*Lead Consultant*

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AUDITOR'S REPORT

To the Directors of Southeast Regional College:

We have audited the statement of financial position of Southeast Regional College as at June 30, 2005, and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these Financial Statements for the Treasury Board's approval. Our responsibility is to express an opinion on these Financial Statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the Financial Statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the Financial Statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall Financial Statement presentation.

In our opinion, these Financial Statements present fairly, in all material respects, the financial position of the College as at June 30, 2005, and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Weyburn, Saskatchewan
September 23, 2005

Cogent Business Consulting
Certified General Accountants

Southeast Regional College
Statement of Management Responsibility

The financial statements have been prepared by management in accordance with Canadian generally accepted accounting principles and are in compliance with the provisions of legislation and related authorities. When alternative accounting methods exist, management has chosen those it deems most appropriate in the circumstances. Financial statements are not precise because they include certain amounts based on estimates and judgments.

In fulfilling it responsibilities and recognizing the limits inherent in all systems, the management has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Governors of the College is responsible for the review and approval of the financial statements, and ensures management fulfils it financial reporting responsibilities. The Board meets with management and with the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Board with and without the presence of management.

The financial statements have been audited by Cogent Business Consulting Certified General Accountants. The Auditors' Report outlines the scope of their examination and provides their opinion on the fairness of the presentation of the information in the financial statements.

President

Director, Finance and Administration

September 23, 2005

Statement 1

Southeast Regional College
Statement of Financial Position
as at June 30, 2005

	2005			2004
	Operating	Capital	Total	Total
Assets				
Current Assets				
Cash	$ 1,191,738	$ 170,000	$ 1,361,738	$ 1,496,900
Temporary investments	773,851	-	773,851	773,851
Accounts receivable (note 3)	541,239	-	541,239	530,594
Prepaid expenses	76,323	-	76,323	66,948
	2,583,151	170,000	2,753,151	2,868,293
Non-current Assets				
Capital assets (note 4)	-	1,214,888	1,214,888	1,083,639
Deferred rent (note 5)	-	45,000	45,000	60,000
	-	1,259,888	1,259,888	1,143,639
	$ 2,583,151	$ 1,429,888	$ 4,013,039	$ 4,011,932
Liabilities				
Current Liabilities				
Accrued salaries and benefits (note 6)	$ 190,669	$ -	$ 190,669	$ 207,848
Accounts payable & accrued liabilities	501,302	-	501,302	295,195
Unearned revenue (note 7)	674,354	-	674,354	802,178
Current portion of long term debt (note 8)	19,860	-	19,860	-
	1,386,185	-	1,386,185	1,305,221
Non-current Liabilities				
Long-term debt (note 8)	38,064	-	38,064	-
Net Assets				
Invested in capital assets	-	1,429,888	1,429,888	1,143,639
Internally restricted (note 9)	984,374	-	984,374	312,421
Unrestricted	174,528	-	174,528	1,250,651
	1,158,902	1,429,888	2,588,790	2,706,711
	$ 2,583,151	$ 1,429,888	$ 4,013,039	$ 4,011,932

Approved on behalf of the Board

Approved on behalf of the Board

The accompanying notes form an integral part of these financial statements

Statement 2

Southeast Regional College
Statement of Operations
for the year ended June 30, 2005

	Budget 2005 (note 10)	2005	2004	2005	2004	2005	2004
	Operating			Capital		Total	Total
Revenues (Schedule 1)							
Provincial government	$ 4,043,765	$ 4,024,687	$ 3,926,441	$ 195,000	$ 179,287	**$ 4,219,687**	$ 4,105,728
Federal government	-	36,503	34,132	-	-	**36,503**	34,132
Other revenue	1,955,083	2,108,606	2,157,283	16,043	20,903	**2,124,649**	2,178,186
Total revenues	5,998,848	6,169,796	6,117,856	211,043	200,190	**6,380,839**	6,318,046
Expenses (Schedule 2)							
Agency contracts	1,659,309	1,773,757	1,755,745	-	-	**1,773,757**	1,755,745
Amortization	265,177	-	-	323,371	266,254	**323,371**	266,254
Equipment	55,276	211,394	57,397	-	391	**211,394**	57,788
Facilities	306,107	393,243	283,106	-	5,900	**393,243**	289,006
Information technology	98,370	154,132	58,092	-	-	**154,132**	58,092
Operating (Schedule 3)	1,023,598	1,060,220	890,692	-	-	**1,060,220**	890,692
Personal services	2,601,236	2,582,643	2,596,119	-	-	**2,582,643**	2,596,119
Total expenses	6,009,073	6,175,389	5,641,151	323,371	272,545	**6,498,760**	5,913,696
(Deficiency) excess of revenues over expenses	$ (10,225)	$ (5,593)	$ 476,705	$ (112,328)	$ (72,355)	**$ (117,921)**	$ 404,350

The accompanying notes form an integral part of these financial statements

Southeast Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2005

	2005			2005	2004
	Invested in capital assets	Restricted	Unrestricted	**Total**	Total
(Deficiency) excess of revenues over expenses	$ (112,328)	$ -	$ (5,593)	$ (117,921)	$ 404,350
Net assets, beginning of year	1,143,639	312,421	1,250,651	2,706,711	2,302,361
Interfund transfers:					
Invested in capital assets	398,577	(79,915)	(318,662)	-	-
Internally imposed restrictions (note 9)	-	751,868	(751,868)	-	-
Net assets, end of year	$ 1,429,888	$ 984,374	$ 174,528	$ 2,588,790	$ 2,706,711

Restricted details:

	Beginning Balances	To Restricted	From Restricted	Ending Balance
Internally Restricted				
Reserve contingency fund	$ 91,711	$ 443,000	19,546	515,165
Community chest fund	-	50,000	-	50,000
Information technology fund	59,744	133,868	49,652	143,960
Facility fund	120,006	125,000	10,717	234,289
Furniture and equipment fund	40,960	-	-	40,960
	312,421	751,868	79,915	984,374

The accompanying notes form an integral part of these financial statements

Southeast Regional College
Statement of Cash Flows
for the year ended June 30, 2005

	2005	2004
Cash flows from operating activities		
(Deficiency) excess of revenues over expenses	**$ (61,533)**	$ 404,350
Loss on disposal of assets	**-**	-
Amortization of capital assets	**308,371**	251,254
Amortization of deferred rent	**15,000**	15,000
	261,838	670,604
(Increase) in accounts receivable	**(8,060)**	(232,400)
(Increase) decrease in prepaid expenses	**(9,375)**	20,771
(Decrease) increase in accrued salaries and benefits	**(17,179)**	83,773
Increase in accounts payable and accrued liabilites	**147,134**	44,431
(Decrease) increase in unearned revenue	**(127,824)**	81,718
Increase in current portion of long term debt	**19,860**	-
Cash provided from operating activities	**266,394**	668,897
Cash flows from investing activities		
Purchase of capital assets	**(439,620)**	(437,772)
Cash used in investing activities	**(439,620)**	(437,772)
Cash flows from financing activities		
Financing of capital assets purchases	**39,719**	-
Repayment of long term debt	**(1,655)**	-
Cash provided from financing activities	**38,064**	-
Net (decrease) increase in cash and temporary investments	**(135,162)**	231,125
Cash and temporary investments, beginning of year	2,270,751	2,039,626
Cash and temporary investments, end of year	**$ 2,135,589**	$ 2,270,751

The accompanying notes form an integral part of these financial statements

Southeast Regional College
Notes to the Financial Statements
for the year ended June 30, 2005

1. General Information

The Southeast Regional College offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*. The Board of the Southeast Regional College is responsible for administering and managing the educational affairs of the College in accordance with *The Regional Colleges Act* and its regulations.

The College's objectives are to promote the social, economic and cultural development of Southeastern Saskatchewan by facilitating learning options in partnership with community groups and businesses.

2. Significant Accounting Policies

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant policies:

a) Fund Accounting

Funds are a separate self-balancing set of accounts for each accounting entity established within the accounting system, which segregate the transactions of a particular activity, as follows:

i. The Operating Fund accounts for the organization's programs delivery and administrative activities. The fund reports unrestricted resources and restricted operating and program grants.

ii. The Capital Fund reports the assets, liabilities, revenues and expenses related to the capital assets of the College.

b) Revenue Recognition

Restricted contributions related to general operations are recognized as revenue of the Operating Fund, in the year to which the related expenses are incurred. All other restricted contributions are recognized as revenue of the appropriate restricted fund, in the year received.

Unrestricted contributions are recognized as revenue in the year received or receivable, if the amount to be received can be reasonably estimated, and collection is reasonably assured.

Investment income earned from the resources of internally restricted funds, is recorded as income in the Operating Fund.

Tuition, fee and contractual revenue is recognized as revenue of the Operating Fund in the period in which the related expenses are incurred.

b) Capital Assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair market value at the date of contribution. Amortization is provided on a straight line basis over the estimated useful lives of the assets, and recorded as an expense in the capital fund, for the categories listed below:

Leasehold improvements	over the life of the lease, to which they relate
Program equipment and office equipment	5 years
Computer hardware and systems software	3 years
Office furniture	10 years
Buildings	20 years

3. Accounts Receivable

Accounts receivable are composed of the following:

	2005	2004
	$	$
Saskatchewan Learning	**126,071**	178,560
Government of Saskatchewan-other	**9,078**	5,034
Other less allowance for doubtful accounts (2005-$22,762, 2004-$8,119)	**406,090**	347,000
	541,239	530,594

4. Capital Assets

	Cost	Accumulated Amortization	Net Book Value 2005	2004
	$	$	$	$
Buildings	81,198	8,415	72,783	76,61
Leasehold improvements	1,142,943	540,677	602,266	715,74
Program equipment	431,662	266,195	165,467	55,69
Computer hardware	1,275,490	925,253	350,237	204,30
Office equipment	26,644	24,860	1,784	3,41
Office furniture	87,493	65,142	22,351	27,86
System software	196,395	196,395	-	
	3,241,825	2,026,936	1,214,888	1,083,63

5. Deferred Rent

The College entered into a lease for facilities for a period of 10 years in 1998. A condition of the lease required an advance payment of $150,000 to the lessor of the premises. The payment has been recorded as deferred rent and will be amortized over the term of the lease at the rate of $15,000 per year.

6. Accrued Salaries and Benefits

Accrued salaries and benefits of $190,669 (2004 - $207,848) representing retroactive salary adjustments and vacation earned by employees but not yet paid, has been calculated and recorded in the accounts.

7. Unearned Revenue

Unearned revenue represents restricted funding for operating grants and program payments received in the current period, for operations of the subsequent period as follows:

	2005 $	2004 $
Saskatchewan Learning	**644,315**	762,992
Other	**30,039**	39,186
	674,354	802,178

8. Long Term Debt

	2005 $	2004 $
General Motors Acceptance Corporation 0% 36 month financing secured by 2005 GMC Truck, monthly repayment terms of $1,654.96 commencing June 4, 2005	**57,924**	-
Less Current portion	**(19,860)**	-
	38,064	-

9. Restrictions on Net Assets

The Board of Governors have placed internal restrictions on certain net assets to be used for future expenditures as indicated on Statement 3. These internally restricted amounts are not available for other purposes without approval of the Board of Governors.

10. Budget Amounts

The budget amounts on the financial statements were prepared by Regional College Management and approved by the Board of Governors on May 13, 2004. The Minister approved the budget on June 24, 2004.

11. Related Party Transactions

Included in these financial statements are revenue and expenditures resulting from routine operating transactions conducted at agreed rates with various Crown controlled departments, agencies and corporations, with which the College is related. Account balances resulting from these transactions are included in the statements of financial position and operations. These transactions are settled on normal trade terms.

Transactions with related parties, incorporated in these financial statements, include the following:

Significant payments to related parties during the fiscal year:

	2005 $	2004 $
Association of Saskatchewan Regional Colleges	**11,250**	21,000
Saskatchewan Regional Colleges	**9,599**	3,629
SIAST	**713,308**	730,478
Saskatchewan Property Management	**47,872**	43,082
SaskTel	**66,043**	75,581
Sask Energy	**8,815**	7,818
Southeast Education Foundation	**30,200**	-
University of Regina	**85,299**	72,436

Significant receipts from related parties, with the exception of Saskatchewan Learning receipts that are detailed in Schedule 1, during the fiscal year:

	2005 $	2004 $
Apprenticeship and Trade Certification Commission	**15,000**	-
Saskatchewan Regional Colleges	**103,613**	76,266
Saskatchewan Government Insurance	**4,230**	3,132
Saskatchewan Housing Corporation	**1,648**	-
Sask Power	**105,492**	92,426
Sask Energy	**3,540**	2,290
SaskTel	**2,430**	6,186
SIAST	**82,380**	43,364
SCN	**2,000**	1,375
Southeast Education Foundation	**16,251**	-
University of Regina	**7,213**	5,999
Weyburn Housing Authority	**1,050**	-
Workers' Compensation Board	**88,886**	29,182

12. Financial Instruments

Cash, temporary investments, accounts receivable, accounts payable and accrued salaries and benefits are all short term in nature, and as such, their carrying value approximates fair value.

The College is exposed to credit risk from non-payment of accounts receivable. Credit risk is minimal for amounts due from Saskatchewan Learning, the Government of Canada, and other educational institutions. All other receivables are reported at estimated net realizable value.

13. Pension Plans

Employees of the College are members of the Teachers' Superannuation Plan, the Saskatchewan Teachers Retirement Plan or a defined contribution plan established by the Southeast Regional College. The College's obligations under these arrangements are limited to matching employee's contributions of the defined contribution plan established by the Southeast Regional College. Pension contributions for 2005 totaled $88,498 (2004 - $86,586).

14. Lease Commitments

The College has obligations for leases of office equipment and premises. Future minimum payments for the next five years total $724,842 with the following annual payments:

Year	$
2005-06	178,210
2006-07	174,633
2007-08	174,633
2008-09	99,458
2009-10	97,908

Schedule 1

Southeast Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2005

	2005								2005	2005 Budget (note 10)	2004
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Provincial Government											
Saskatchewan Learning											
Base grant	$ 1,994,606	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,994,606**	$ 1,983,725	$ 1,971,022
Program payments	-	1,224,606	-	441,820	-	-	-	30,000	**1,696,426**	1,553,540	1,703,676
Other	23,833	95,366	-	35,567	2,331	-	67,438	54,598	**279,133**	421,500	251,041
	2,018,439	1,319,972	-	477,387	2,331		67,438	84,598	**3,970,165**	3,958,765	3,925,739
Other Provincial	-	54,522	-	-	-	-	-	-	**54,522**	-	702
	2,018,439	1,374,494	-	477,387	2,331	-	67,438	84,598	**4,024,687**	3,958,765	3,926,441
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	-	-	-
Seat purchases	-	-	-	-	-	-	-	-	-	-	-
Projects	-	-	-	-	-	-	-	36,503	**36,503**	-	34,132
Other	-	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	36,503	**36,503**	-	34,132
Other Revenue											
Admin recovery	-	-	-	-	-	-	-	-	-	-	-
Contracts	559	184,915	25,202	2,990	-	-		470	**214,136**	98,036	481,109
Interest	57,335	-	-	-	-	-	-	-	**57,335**	60,205	60,105
Rents	3,740	-	-	-	-	-	-	-	**3,740**	5,425	4,175
Resale items	1,058	240,396	5,740	400	1,755	-	-	-	**249,349**	221,428	245,336
Tuitions	-	1,262,050	78,649	34,160	11,466	182,189	-	70	**1,568,584**	1,569,251	1,355,708
Other	15,462	-	-	-	-	-	-	-	**15,462**	2,738	10,850
	78,154	1,687,361	109,591	37,550	13,221	182,189	-	540	**2,108,606**	1,955,083	2,157,283
Total revenue	2,096,593	3,061,855	109,591	514,937	15,552	182,189	67,438	121,641	**6,169,796**	5,913,848	6,117,856
Total expenses (Schedule 2)	2,093,547	2,832,623	138,796	513,407	12,603	330,100	37,225	217,089	**6,175,389**	5,743,896	5,641,151
Excess (deficiency) of revenues over expenses	$ 3,047	$ 229,232	$ (29,205)	$ 1,530	$ 2,949	$ (147,911)	$ 30,213	$ (95,448)	**$ (5,593)**	$ 169,952	$ 476,705

The accompanying notes form an integral part of these financial statements

Schedule 2

Southeast Regional College

Schedule of Operating Fund Expenses by Function

for the year ended June 30, 2005

	2005								2005	2005	2004
	General	Skills Training		Basic Education		University	Services			Budget (note 10)	
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Agency contracts	$ (2,006)	$ 1,496,678	$ 45,392	$ 6,060	$ 852	$ 224,064	$ -	$ 2,717	**$ 1,773,757**	$ 1,659,309	$ 1,755,745
Equipment	23,458	183,238	120	2,831	-	64	723	960	**211,394**	55,276	57,397
Facilities	222,700	121,494	488	32,265	1,491	9,653	-	5,152	**393,243**	306,107	283,106
Information technology	131,314	26,994	335	-	-	-	(4,511)		**154,132**	98,370	58,092
Operating (Schedule 3)	485,977	416,281	38,378	28,213	2,043	37,887	9,177	42,265	**1,060,220**	1,023,598	890,692
Personal services	1,232,104	587,938	54,083	444,038	8,217	58,432	31,836	165,995	**2,582,643**	2,601,236	2,596,119
	$ 2,093,547	$ 2,832,623	$ 138,796	$ 513,407	$ 12,603	$ 330,100	$ 37,225	$ 217,089	**$ 6,175,389**	$ 5,743,896	$ 5,641,151
			$ 2,971,419		$ 526,010			$ 254,314			

The accompanying notes form an integral part of these financial statements

Schedule 3

Southeast Regional College
Schedule of Operating Fund Expenses
for the year ended June 30, 2005

	2005 Total	2005 Budget (note 10) Total	2004 Total
Advertising	$ 122,759	$ 141,173	$ 86,149
Association fees & dues	12,380	9,115	9,625
Bad debts	22,201	9,150	4,450
Financial services	3,813	3,203	3,833
In-service	67,790	55,768	34,809
Insurance	21,123	14,000	13,569
Materials & supplies	155,262	190,733	157,779
Printing & copying	31,259	15,800	4,018
Professional services	90,175	87,915	85,326
Resale items	231,023	186,267	217,292
Subscriptions	1,743	2,460	1,762
Telephone/fax	76,092	89,810	73,829
Travel	199,441	186,419	169,783
Other	25,159	31,785	28,468
	$ 1,060,220	$ 1,023,598	$ 890,692

The accompanying notes form an integral part of these financial statements

Glossary of Terms

Program Groups:
Institute Credit – education and training which leads to a credential i.e. certificate, diploma, degree; from a recognized credit-granting institution.
Industry Credit – education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.
Non-Credit – education and training that does not result in credentials or certification but meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) or leads to or enhances a person(s)/group(s) employability or enhances community and/or social development or develops hobby, leisure and recreation skills.
Basic Education Credit - academic skills development that leads to certification at a grade 10 12 level or prepares individuals to write the GED exams.
Basic Education Non-credit - enhances an individual's reading, writing, and numeracy skills or develops personal and life skills necessary for employment activities or teaches English as a second language.

Student Enrollments: total number of unique students enrolled in program session(s) or course(s) within program sessions that are part of a specific Program Group.

Full-time Student: is defined as one who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

(a) for Apprenticeship and Trade: a complete level (depending on the trade) is required; and
(b) for university courses: a minimum of 234 hours of scheduled class time for the academic year.

Part-time Student: is defined as (a) one who is taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hours of scheduled class time per week.

Casual Student: is defined as one who is taking courses (within a program group) that collectively total less than 30 hours.

Participant Hours: is defined as the total time (in hours) all students are actively involved in a program (courses) of study.

Full Load Equivalents (FLE): is defined as the total participant hours divided by the accepted full-load equivalent factor for a program group. Full Load Equivalents are calculated as follows:

Institute Credit:	1 FLE = 900 participant hours
Industry Credit:	1 FLE = 240 participant hours
Non Credit:	1 FLE = 240 participant hours
BE Credit:	1 FLE = 900 participant hours
BE Non Credit:	1 FLE = 420 participant hours
University:	1 FLE = 390 participant hours

Completers: students who remained to the end of the program.

Graduates: students who completed all course requirements resulting in certification of training by a recognized body.

Program Delivery Centre: an established entity (campus, learning centre, office) that coordinates the delivery of programs and courses of a defined geographic area within the College region.

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